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**DEPARTMENT OF THE NAVY
SUPPORTING DATA FOR FISCAL YEAR 1984
BUDGET ESTIMATES**



SUBMITTED TO CONGRESS JANUARY 1983

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**OPERATING APPROPRIATIONS
NAVY AND MARINE CORPS**

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20. ABSTRACT (Continue on reverse side if necessary and identify by block number) THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE PRESIDENT'S FISCAL 1984 BUDGET PRESENTATION TO CONGRESS CONCERNING OPERATING APPROPRIATIONS; SPECIFICALLY NAVY & MARINE CORPS.		

DD FORM 1 JAN 79 1073 EDITION OF 1 NOV 78 IS OBSOLETE

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Department of the Navy
Operation and Maintenance, Navy

Data Book

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Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1983
(\$ in Thousands)

	FY 1982 Program	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 1983 Program
<u>Civilian Personnel Costs</u>						
101 Exec Gen. & Spec Skeds	1,936,255			86,771	-11,526	2,011,500
103 Wage Board	475,613			15,077	-43,359	447,331
104 Foreign Nat'l Direct Hire (FWDH)	63,820	-6,004		9,158	-300	66,674
105 Separation Liability (FWDH)	1,854	-811		2,986	-990	3,039
106 Benefits to Former Employees	291			23	1,086	1,400
110 Unemployment Compensation	2,215			285		2,500
Total Civilian Pers. Cost	2,480,048	-6,815		114,300	-55,089	2,532,444
<u>Travel</u>						
301 Per Diem Admin	2,872					2,872
302 Other Travel Costs, Admin	2,497		5.1	117		2,614
303 MAC Passenger, Admin	310					310
304 Per Diem Programmatic	145,440					145,440
305 Other Travel Cost Prog	91,077		5.1	4,645		95,722
306 MAC Passenger Programmatic	24,321					24,321
Total Travel	266,517			4,762		271,279
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	2,811,928			-306,469	6,985	2,512,444
511 Service Managed Equipment	44,165		10.9	4,808	4,106	53,079
512 DLA Managed Equipment	3,093		9.9	306	-180	3,219
513 Other Stock Fund Equip Purchases	21,519		10.9	2,346	-6,135	17,730
514 Stock Fund Furniture	34,367		10.9	3,728	-17,091	21,004
521 Service Managed Supp & Mat	1,413,052		10.9	154,022	214,142	1,781,216
522 DLA Managed Supp & Mat	149,195		9.9	14,770	-11,628	152,337
523 Other Stock Fund Supp & Mat	141,496			6,578	-22,340	125,734
592 Stock Fund Direct Reimb Fuel	-218,900			-81,100		-300,000
Total Stock Fund Purchases	4,399,915			-201,011	167,899	4,366,763

	FY 1982 Program	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 1983 Program
<u>Industrial Fund Purchases (Ex Transp)</u>						
601 Depot Maintenance-Organic	3,620,607			271,840	327,996	4,220,443
621 Public Works (Excl Util)	269,123			16,774	-26,158	259,739
631 Communications	99,284			5,203	3,710	108,197
632 Utilities	310,898			19,569	37,081	367,548
642 Other MSC Purchases	620,333			160,236	52,747	833,316
651 Other IF Purchases	847,259			20,020	142,407	1,009,686
691 I.F. Pass Throughs	2,816			-70,016		-67,200
Total I.F. Purchases	5,770,320			423,626	537,783	6,731,729
<u>Transportation</u>						
701 MAC Cargo	167,851				-570	167,281
702 MAC SAM	26,656				11,046	37,702
711 MSC Cargo	97,859			9,898	6,306	114,063
721 MTMC Port Handling	13,078			2,327	1,954	17,359
731 Commercial Air	55,105		5.1	2,810	1,267	59,182
741 Commercial Ships	202		5.1	10	93	305
751 Commercial Land	90,294		5.1	4,605	5,429	100,328
761 Other Transportation	17,176		5.1	876	898	18,950
Total Transportation	468,221			20,526	26,423	515,170
<u>Other Purchases</u>						
901 Foreign Nat'l Indirect Hire (FNIH)	89,617	-23,374		5,573	-3,219	68,597
902 Separation Liability (FNIH)	11,266	-3,519		5,686	-3,568	9,865
912 SLUC (GSA Lease)	50,491				2,969	53,460
913 Purchases Utilities (Non-I.F.)	202,666	-1,750	5.1	10,309	7,345	218,570
914 Purchases Communications (Non-I.F.)	175,746	-212		5,345	-22,679	158,200
915 Rents	126,884	-576	5.1	6,435	25,601	158,344
916 Disability Compensation	86,820			5,283		92,103
917 Postal (Indicia Mail)	42,499				-2,965	39,533
918 Equipment: Furniture	9,365	-14	5.1	476	-2,764	7,063
919 All Other	42,541	-56	5.1	2,168	2,858	47,511
920 Supply & Mat (Non-S.F.)	244,202	-942	5.1	12,417	-5,613	250,064
921 Printing & Reproduction	42,235	-19	5.1	2,146	1,637	45,999
922 Equipment Maintenance by Contract	167,513	-70	5.1	8,543	22,992	198,978

	FY 1982 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1983 Program
			Percent	Amount		
Other Purchases (Cont'd)						
923 Facility Maintenance by Contract	257,047	-2,011	5.1	13,100	-13,967	254,169
926 Other Overseas Purchases	18,650	-65	5.1	948	-13,228	6,305
928 Ship Maintenance by Contract	1,409,788	-2,948	5.1	71,899	-95,251	1,383,488
929 Aircraft Reworks by Contract	481,951	-16,055	5.1	24,580	-8,460	482,016
930 Other Depot Maintenance (Non-I.F.)	302,322	-23,656	5.1	15,421	61,663	355,750
931 Contract Consultants	268		5.1	13	-154	127
932 Contract Studies & Analysis	750		5.1	38	174	962
933 Professional & Management Services by Contract	197,744		5.1	10,087	-4,181	203,650
934 Contract Engineering and Technical Services (CETS)	143,455	-120	5.1	7,336	3,197	153,868
989 Other Contracts	2,128,325	-22,267	5.1	108,548	249,344	2,463,950
991 Foreign Currency Variance	-35,469	59,169				23,700
Total Other Purchases	6,196,676	-38,485		316,351	201,730	6,676,272
GRAND TOTAL	19,581,697	-45,300		678,554	878,706	21,093,657

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1984
(\$ in Thousands)

	FY 1983 Program	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 1984 Program
<u>Civilian Personnel Costs</u>						
101 Exec Gen. & Spec Skeds	2,011,500					
103 Wage Board	447,331			6,693	43,874	2,062,067
104 Foreign Nat'l Direct Hire (FNDH)	66,674	1,412		5,553	21,669	474,533
105 Separation Liability (FNDH)	3,039	427		2,798	1,084	71,968
106 Benefits to Former Employees	1,400			-2,697	736	1,505
110 Unemployment Compensation	2,500					1,400
Total Civilian Pers. Cost	2,532,444	1,839		12,347	67,363	2,613,993
<u>Travel</u>						
301 Per Diem Admin	2,872					2,872
302 Other Travel Costs, (Admin)	2,614		5.1	126		2,740
303 MAC Passenger, Admin	310					310
304 Per Diem Programmatic	145,440					145,440
305 Other Travel Cost Prog	95,722		5.1	4,884		100,606
306 MAC Passenger Programmatic	24,321			-149		24,172
Total Travel	271,279			4,861		276,140
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	2,512,444					
511 Service Managed Equipment	53,079		15.5	-362,972	66,942	2,216,414
512 DLA Managed Equipment	3,219		5.1	8,217	1,142	62,438
513 Other Stock Fund Equip Purchases	17,730		5.1	166	307	3,692
514 Stock Fund Furniture	21,004		5.1	904	-778	16,607
521 Service Managed Supp & Mat	1,781,216		15.5	3,249	4,410	28,663
522 DLA Managed Supp & Mat	152,337		15.5	276,088	35,312	2,093,384
523 Other Stock Fund Supp & Mat	125,734		5.1	7,769	5,468	165,574
592 Stock Fund Direct Reimb Fuel	-300,000		5.1	6,412	5,197	137,824
Total Stock Fund Purchases	4,366,763			300,000	118,006	4,724,596
				239,833		

	FY 1983 Program	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 1984 Program
<u>Industrial Fund Purchases (Ex Transp)</u>						
601 Depot Maintenance-Organic	4,220,443			433,726	-183,443	4,470,726
621 Public Works (Excl Util)	259,739			1,451	-3,964	257,226
631 Communications	108,197			4,983	12,180	125,360
632 Utilities	367,548			4,261	6,876	378,685
642 Other MSC Purchases	833,316			-66,168	70,828	837,976
651 Other IF Purchases	1,009,686			91,625	130,701	1,232,012
691 I.F. Pass Throughs	-67,200			67,200		
Total I.F. Purchases	6,731,729			537,078	33,178	7,301,985
<u>Transportation</u>						
701 MAC Cargo	167,281			-26,246	-714	140,321
702 MAC SAM	37,702			-5,923	6,284	38,063
711 MSC Cargo	114,063			29,300	296	143,659
721 NTMC Port Handling	17,359			1,926	-2,415	16,870
731 Commercial Air	59,182		5.1	3,017	1,579	63,778
741 Commercial Ships	305		5.1	18	-34	289
751 Commercial Land	100,328		5.1	5,125	1,117	106,570
761 Other Transportation	18,950		5.1	964	1,356	21,270
Total Transportation	515,170			8,181	7,469	530,820
<u>Other Purchases</u>						
901 Foreign Mat'l Indirect Hire (FWIH)	68,597	8,620		6,623		83,840
902 Separation Liability (FWIH)	9,865	823		1,885	-1,306	11,267
912 SLOC (GSA Lease)	53,460			4,524		57,984
913 Purchases Utilities (Non-I.F.)	218,570	42	5.1	11,166	8,624	238,402
914 Purchases Communications (Non-I.F.)	158,200	63		4,606	1,765	165,650
915 Rents	158,344	387	5.1	8,093	-12,745	154,079
916 Disability Compensation	92,103			36,080		128,183
917 Postal (Indicia Mail)	39,533					39,533
918 Equipment: Furniture	7,063	13	5.1	353	1,584	9,013
919 All Other	47,511	28	5.1	2,420	2,141	52,100
920 Supply & Mat (Non-S.F.)	250,064	125	5.1	12,767	19,898	282,854
921 Printing & Reproduction	45,999	28	5.1	2,339	1,788	50,154
922 Equipment Maintenance by Contract	198,978	56	5.1	10,147	37,856	247,160

	FY 1983 Program	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 1984 Program
<u>Other Purchases (Cont'd)</u>						
923 Facility Maintenance by Contract	254,169	390	5.1	12,965	-14,511	253,013
926 Other Overseas Purchases	6,305	66	5.1	319	-810	5,880
928 Ship Maintenance by Contract	1,383,488	743	5.1	70,558	-32,451	1,422,338
929 Aircraft Reworks by Contract	482,016	2,142	5.1	24,583	458,939	967,680
930 Other Depot Maintenance (Non-I.F.)	355,750	3,067	5.1	18,142	-1,832	375,127
931 Contract Consultants	127		5.1	6	53	186
932 Contract Studies & Analysis	962		5.1	49	-911	100
933 Professional & Management Services by Contract	203,650		5.1	10,388	-16,909	197,129
934 Contract Engineering and Technical Services (CETS)	153,868		5.1	7,850	18,023	179,741
989 Other Contracts	2,463,950	5,268	5.1	125,661	262,913	2,856,653
991 Foreign Currency Variance	23,700	-23,700				
Total Other Purchases	6,676,272	-1,839		371,524	732,109	7,778,066
GRAND TOTAL	21,093,657	-0-		1,173,824	958,119	23,225,600

PRESIDENT'S FY 1984 BUDGET
Interappropriation Transfers
(\$ Thousands)

<u>ITEM</u>	<u>TOTAL</u>	<u>BA 1</u>	<u>BA 2</u>	<u>BA 7</u>	<u>BA 8</u>	<u>BA 9</u>
UC-12B Aircraft	-482	-482				
Special Mission Airlift Scheduler	22					22
Travel & Per Diem for MarCorps judges	10					10
Consol of Pers Prop Shipping Offices & estab. of Consol Booking Office	-30			-30		
Marine Air Traffic Control Sqd Maint Support	744			744		
Expeditionary Airfield (EAF) Equip Maint	2,084			2,084		
MK-VI Life Rafts	3,731		3,731			
First Destination Transportation	145			145		
SOSUS Engineering Support Services	10,522			10,522		
Small Arms and Weapons	-550	-550				
Family Advocacy Program	-500				-500	
Industrially Funding the NARDACs	-1,038				-1,038	
FF 1072 SRA funding	-219		-219			
Transfer of Training Support Equip	100				100	
Crew Training for B707-320 Aircraft	157				157	
Short Tour, Reserve Travel Costs	1,120				1,120	
NAVPRO Cleveland	-1,400			-1,400		
NAVPRO Rockwell	-1,000			-1,000		
Mark 28 Impact Screens	-2,539		2,539			
 Net Change	 10,877	 -1,032	 6,051	 11,065	 -161	 32
Increases	18,635	-	3,731	13,495	1,377	32
Decreases	-7,758	-550	-3,240	-3,468	-500	-

PRESIDENT'S FY 1964 BUDGET
Interappropriation Transfers
(\$ Thousands)

ITEM	OLNH	OLNHR	OLNHC	ROTCR	OPH	OLNHC	APN	W	MPN	OLNA	OLNAP
UC-12B Aircraft	-482	482									
Special Mission Airlift Scheduler	22	-22									
Travel & Per Diem for MarCorps judges	10		-10								
Consol of Pers Prep Shipping Offices & estab. of Consol Booking Office	-30		30								
Marine Air Traffic Control Sqd Maint Support	744		-669			-75					
Expeditionary Airfield (EAF) Equip Maint	2,004		-2,037			-27					
HK-VI Life Rafts	3,731				-3,731						
First Destination Transportation	145	-145									
SCOWS Engineering Support Services	10,522				-10,522						
Small Arms and Weapons	-550							550			
Family Advocacy Program	-500		500								
Industrially Funding the NARAC's	-1,038	5,645		404	-5,011						
FY 1972 SRA funding	-219	219									
Transfer of Training Support Equip	100				-100						
Crew Training for B707-320 Aircraft	157						-157				
Short Tour, Reserve Travel Costs	1,120								-1,120		
NAVPRO Cleveland	-1,400									1,400	
NAVPRO Rockwell	-1,000										1,000
HK-20 Impact Screens	-2,539							2,539			
Net Change	10,827	6,179	-2,896	404	-19,364	-102	-157	2,899	-1,120	1,400	1,000
Increases	10,835	6,348	530	404	-	-	-	3,000	-	1,400	1,000
Decreases	-7,730	-167	-2,736	-	-19,364	-102	-157	-	-1,120	-	-

Department of the Navy
Operation and Maintenance, Navy
Estimated Reimbursable Program

<u>Accounts</u>	<u>Program</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
O&M,N (Intra Fund)	Work and Services	1,108,216	1,139,450	1,172,125
Trust Funds	FMS	85,291	87,000	88,500
Non-Federal Sources	Work and Services: Medical Support	37,275	55,000	55,000
Federal Funds:	Work and Services: Public work type including procurement and technical services and logistic support.			
O&M,NR		27,520	24,180	21,000
RDTE&E,N		55,231	57,805	67,121
MCON		104,211	106,489	107,904
MPN		4,337	4,684	4,684
APN		4,963	5,850	6,358
WPN		165	194	204
SCN		24,893	27,811	29,410
OPN		76,069	67,213	74,463
NIF		118,975	123,586	134,000
Stock Fund		14,000	14,458	16,418
MAE		2,354	2,411	2,347
Family Housing		154,271	158,157	163,502
Marine Corps		4,267	3,065	3,058
Army		49,548	55,525	66,036
Air Force		34,934	36,253	36,000
Defense Agencies		54,640	65,920	67,000
Other Federal Funds		117,658	106,055	113,570
Classified Projects		601,300	609,194	623,300
TOTAL		2,680,118	2,750,300	2,852,000

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

**DATA BOOK
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Pages 5 and 30 are in response to the House Appropriations Committee requirement contained on pages 68 and 69 of the House Report.

Page 6 is in response to the House Appropriations Committee requirement contained on page 51 of the House Report.

O&MMC

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1982 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Amount	Program Growth Amount	Total FY 1983 Program
<u>Civilian Personnel Compensation</u>						
101 General Schedule	161,198	-		9,471	12,803	183,472
103 Wage Board	137,675	-		7,594	-4,823	140,446
104 Foreign National Direct Hire	33	-		-	-17	16
199 Total Compensation	298,906	-		17,065	7,963	323,934
<u>Travel</u>						
301 Admin. Per Diem	2,382	-		-	-	2,382
302 Admin. Transportation	1,964	-	5.1	101	18	2,083
303 Admin. MRC Passenger	-	-		-	-	-
304 Mission Per Diem	37,555	-		-	-6,209	31,346
305 Mission Transportation	10,075	-	5.1	561	817	11,408
306 Mission MRC Passenger	15,596	-	IF	-	-401	15,195
399 Total Travel	67,572	-		617	-5,775	62,414
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	58,619	-		-2,204	4,282	50,697
512 DLA Managed Equipment	8,912	-	9.9	879	24,422	34,213
522 DLA Managed Supplies	162,622	-	9.9	16,098	78,340	257,060
592 SF Direct Reimbursement: Fuel	-	-		-6,000	-	-6,000
599 Total Stock Fund Purchases	220,153	-		8,773	107,004	335,970
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	69,271	-	IF	-1,792	38,049	105,528
611 Supply Operations	10,140	-	IF	758	-1,959	8,939
681 Unfinanced IF Pay Raise	-	-		-628	-	-628
691 IF Pass Through	-	-		-	2,700	2,700
699 Total IF Purchases	79,411	-		-1,662	38,790	116,539
<u>Transportation Costs</u>						
701 MRC Cargo	3,104	-	IF	-	637	3,741
702 MRC SAMM	5,654	-	IF	-	6,114	11,768
711 MRC Cargo	11,723	-	IF	164	512	12,399
721 MRC Port Handling	1,780	-	IF	317	3,228	5,325
751 Commercial Transportation	17,218	-	5.1	839	7,500	25,557
799 Total Transportation Costs	39,479	-		1,320	17,991	58,790

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)**

	FY 1982 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Amount	Program Growth Amount	Total FY 1983 Program
Other Purchases						
901 Foreign National Indirect Hire	55,574	-13,689		5,591	6,004	53,480
902 FNIH Separation Liability	3,026	-764		490	321	3,073
913 Purchased Utilities	76,760	-2,697	5.1	3,915	-204	77,774
914 Communications	15,104	-	5.1	767	1,561	17,432
915 Rents	15,907	-	5.1	812	2,699	19,418
916 Disability Compensation	3,634	-		922	-	4,556
917 Postal	9,284	-		100	-2,392	6,992
918 Furniture	-	-	5.1	-	4,659	4,659
919 Equipment	11,603	-2,662	5.1	591	2,783	12,315
920 Supplies	38,872	-	5.1	1,984	9,080	49,936
921 Printing & Reproduction	6,224	-	5.1	316	382	6,922
922 Equipment Maintenance	10,293	-	5.1	523	8,871	19,687
923 Facility Maintenance	138,346	-770	5.1	7,056	18,804	163,436
931 Consultants	-	-		-	-	-
932 Studies & Analysis	-	-	5.1	-	-	-
933 Professional & Mgmt Services	5,530	-	5.1	406	1,157	7,093
934 CETS	3,376	-	5.1	172	887	4,435
989 Other Contracts	102,429	-352	5.1	5,102	13,613	120,792
991 For Curr Variance	-20,380	+20,380		-	-	-
999 Total Other Purchases	475,582	-554		28,747	68,225	572,000
 Total Appropriation	 1,181,103	 -554		 54,860	 234,238	 1,469,647

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	Total FY 1983 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Amount	Program Growth Amount	Total FY 1984 Program
<u>Civilian Personnel Compensation</u>						
101 General Schedule	183,472	-		1,271	10,620	195,363
103 Wage Board	140,446	-		2,610	2,037	145,093
104 Foreign National Direct Hire	16	-		-	-	16
199 Total Compensation	323,934	-		3,881	12,657	340,472
<u>Travel</u>						
301 Admin. Per Diem	2,382	-		-	-	2,382
302 Admin. Transportation	2,083	-	5.1	107	-	2,190
303 Admin. MAC Passenger	-	-		-	-	-
304 Mission Per Diem	31,346	-		-	1,702	33,048
305 Mission Transportation	11,408	-	5.1	583	1,048	13,039
306 Mission MAC Passenger	15,195	-	IF	-107	-217	14,871
399 Total Travel	62,414	-		583	2,533	65,530
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	50,697	-		-4,849	-	45,848
512 DLA Managed Equipment	34,213	-	5.2	1,779	-13,077	22,915
522 DLA Managed Supplies	257,060	-	5.2	13,369	-8,923	261,506
592 SF Direct Reimbursement: Fuel	-6,000	-		6,000	-	-
599 Total Stock Fund Purchases	335,970	-		16,299	-22,000	330,269
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	105,528	-	IF	-3,363	4,114	106,279
611 Supply Operations	8,939	-		-263	6,760	15,436
681 Unfinanced IF Pay Raise	-628	-	IF	628	-	-
691 IF Pass Through	2,700	-		-	-2,700	-
699 Total IF Purchases	116,539	-		2,998	8,174	121,715
<u>Transportation Costs</u>						
701 MAC Cargo	3,741	-	IF	-587	-	3,154
702 MAC SAMM	11,768	-	IF	-1,848	-	9,920
711 MAC Cargo	12,399	-	IF	2,219	1,942	16,560
721 NMHC Port Handling	5,325	-	IF	591	511	6,427
751 Commercial Transportation	25,557	-	5.1	1,303	4,829	31,689
799 Total Transportation Costs	58,790	-		1,678	7,282	67,750

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)**

	Total FY 1983 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1984 Program
Other Purchases						
901 Foreign National Indirect Hire	53,480	-		4,599	625	58,704
902 FMH Separation Liability	3,073	-		182	-	3,255
913 Purchased Utilities	77,774	-	5.1	3,967	-1,142	80,599
914 Communications	17,432	-	5.1	888	207	18,527
915 Rents	19,418	-	5.1	992	74	20,484
916 Disability Compensation	4,556	-		726	-	5,282
917 Postal	6,992	-		-	-	6,992
918 Furniture	4,659	-	5.1	238	-	4,897
919 Equipment	12,315	-	5.1	629	-618	12,326
920 Supplies	49,936	-	5.1	2,549	1,554	54,039
921 Printing & Reproduction	6,922	-	5.1	355	41	7,318
922 Equipment Maintenance	19,687	-	5.1	1,004	15,116	35,807
923 Facility Maintenance	163,436	-	5.1	8,335	13,211	184,982
931 Consultants	-	-		-	-	-
932 Studies & Analysis	-	-		-	-	-
933 Professional & Mgmt Services	7,093	-	5.1	448	-	7,541
934 CETS	4,435	-	5.1	226	1,748	6,409
989 Other Contracts	120,792	-	5.1	6,822	15,388	143,002
999 Total Other Purchases	572,000			31,960	46,204	650,164
 Total Appropriation	 1,469,647			 51,403	 54,850	 1,575,900

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OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF INCREASES AND DECREASES
(Dollars in Thousands)**

1. FY 1983 President's Budget Request		1,481,800
2. FY 1983 President's Budget Pay Raise Estimate		18,571
3. Congressional Adjustments		-18,700
Reduction of Pay Raise from 5 to 4 percent		-7,042
Pay Raise Absorption		-358
Foreign Currency Fluctuations		-29,400
Commercial Activities		-600
Consultant and Management Services		-10,000
Recruiting and Advertising		-6,500
Unemployment Compensation		-3,500
Fuel Prices		-6,000
Maintenance of Real Property		+20,000
(Okinawa	+10,000)	
(Hawaii	+5,000)	
(CONUS	+5,000)	
5-ton Vehicle		-500
Energy Conservation		-5,000
Commissary Support		-300
Public Affairs		-100
O&M Shortfalls		+33,500
Light Armored Vehicle		-2,200
Personnel Security Processing		-500
Environmental Leave		-200
4. Appropriation Enacted		1,481,671
5. Proposed Supplementals		-0-

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6. Functional Program Transfers	-12,024
Transfer from the Foreign Currency Fluctuations, Defense appropriation reflects revised yen/dollar ratio of 276.7 yen to one dollar vice the appropriated ratio of 298.89 yen to one dollar.	+8,700
Transfer to the Operation and Maintenance, Defense Agencies and Operation and Maintenance, Navy appropriations to correctly finance the FY 1983 civilian pay raise.	-2,524
Transfer to Military Personnel, Marine Corps appropriation to correctly finance the FY 1983 military pay raise. Of this amount, \$5,386 is available due to slippage in the 5-ton vehicle retrofit program financed from the "Other Equipment Maintenance" program.	-18,200
7. FY 1983 Current Estimate	<u>1,469,647</u>
8. Program Increases	
a. One time FY 1984 Costs	1,000
Increased funding required to support the replacement of shelf-life items associated with Near Term Prepositioning Ships (NTPS) program.	+1,000
b. Program Growth in FY 1984	129,421
Funding to provide for the full year costs of various civilian personnel billets authorized in FY 1983 for:	+9,629

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Implementation and monitoring of the Commercial Activities Review Program under OMB Circular A-76. Includes 72 civilian billets.	+1,476
Support of software systems development and implementation of the Regionalized Automated Services Center concept. Includes 37 civilian billets.	+396
Delegation of examining authority for civilian grade levels and positions. Includes 57 civilian billets.	+605
Reinforcement of capabilities that directly affect readiness and sustainability of the operating forces as well as provide for safety and improved quality of life. Includes 391 civilian billets.	+4,885
Development/implementation support of the Real Time Finance and Manpower Management Information System (REAL FAMMIS). Includes thirty civilian personnel billets.	+299
Civilian/military conversion program and other development support at Marine Corps Finance Center, Kansas City, Missouri. Includes 112 civilian personnel billets.	+1,115
Enhance formal schools training management in the Marine Corps. Includes fifteen civilian personnel billets.	+91
Expand and enhance data processing capability at Headquarters, U.S. Marine Corps, Headquarters, Central Design and Programming Activity (CDPA). Includes five civilian personnel billets.	+30

O&MMC

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Support workload generated by increasing active duty Marine Corps strength for the Miniaturization and Automation of Personnel Records (MAPR) program. Includes twenty civilian personnel billets.	+121
Integrated Logistics Support (ILS) Plan preparation to support the Light Armored Vehicle (LAV) procurement program. Includes 28 civilian personnel billets.	+555
Marine Corps Tactical Command and Control System (MTACCS) Master Plan. Includes two Civilian personnel billets.	+28
Expand and enhance the functional capabilities of the Force Service Support Group (FSSG). Includes two civilian personnel billets.	+28
Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects.	+2,436
Continued funding for site preparation and computer training in support of the Automated Headcount System, a Department of Defense directed effort to standardize and automate the process of determining dining facility utilization.	+408
Increase in variable support costs results from an increase in military workyears applied to the operating forces (2,344 workyears x \$946 per workyear).	+2,178

O&MNC

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Increase is required to provide consumables, spare and repair parts, contract maintenance, modification, and training in support of the Multiple Integrated Laser Evaluation System (MILES). +204

Increased funding requirements for personnel support equipment is required to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices. +2,961

Increase in maintenance of real property funding. +12,563

Increase in collateral equipment requirements related to new Military Construction projects. +525

Funding for 39 additional civilian personnel billets:

For programming and maintenance support of new Data Base Management Systems at major Marine Corps computer centers (14 billets). +143

For support of mobile power plants, radar approach operations, aviation fuel operations and bombing range activities at Marine Corps Air Stations (11 billets). +108

For supply support and financial management activities at the Marine Corps Air-Ground Combat Center, Twentynine Palms, CA (12 billets). +118

For increased support of the Defense Retail Interservice Support (DRIS) Program (2 billets). +20

Funding for purchase of reagents in support of drug abuse testing programs. +232

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Funding for computer emplacement/site preparation in support of the implementation of the Department of Defense Logistics Marking System (LOGMARS).

+355

Increase in automatic data processing hardware and related costs.

+51

Incremental costs associated with the operation and maintenance of new items of equipment, such as Test Management and Diagnostic Equipment (TMDE), the Automated Test Equipment System, High Mobility Multi-Wheeled Vehicle, 5/4 ton truck family, Automatic Atmospheric Sounding Set (FAMAS) and Light Armored Vehicle (LAV). These items of equipment are to be provided to the operating forces.

+18,521

Funding required to support the continuous procurement of initial issue of tactical equipment/items for Fleet Marine Force activities in combat and training operations. Examples of these items are: MC-140 family of helmets; portable decontamination apparatus; individual shelters and lightweight camouflage screening system.

+11,465

Increased funding is required to support non-Joint Chiefs of Staff (JCS) sponsored exercises of the Near Term Prepositioned Ships (NTPS) 7th Marine Amphibious Brigade (MAB), routine maintenance and operations associated with annual maintenance cycles.

+3,986

Annualization of Phase VI of the six month unit deployment program of Marine ground units supporting commitments in the Western Pacific.

+1,372

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Provides funding to support routine cyclic maintenance of selected Marine Amphibious Brigades (MAB) equipment under the land prepositioning programs. +1,123

Increased operation and maintenance requirements to support 32 security and supporting barracks. Such support includes cost of uniform alterations, purchased services, equipment replenishment, replacement and maintenance, printing requirements, consumable supplies, etc. +236

Increase provides for additional technical services and equipment required in FY 1984 due to new equipment being introduced to the field and the need for additional technical service engineers for existing equipments. +1,748

Increase in procurement of specialized tools required to support the Explosive Ordnance Disposal field units. +5

Provides for continued maintenance and surveillance of Marine Corps' Improved HAWK, REDEYE/STINGER, DRAGON and TOW missiles. These additional funds are required to process additional HAWK Missiles, resulting from the missile modification program. +131

Increase in funding to support the implementation of the new Joint Operations Planning System Report (JOPSREP) as required by JCS Publication 6, Volume II. This requires the present Marine Air Ground Task Force (MAGTF) Lift Model procedure be modified in order to provide Time Phased Force Deployment Data (TPFDD). +52

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Funding required for the life cycle/software maintenance and training facility cost for the Marine Air-Ground Intelligence System (MAGIS) Intelligence Analysis Center (IAC).

+1,699

Increase required to initiate development of the new Marine Air Ground Task Force (MAGTF) Lift Model designed to replace the present model. The new model is required to respond to JCS requirements and the needs of the Marine Corps in determining accurate lift requirements and to provide an automated interface with the Worldwide Command and Control System (WWCCS).

+525

Increase funding required to maintain services for essential technical assistance and inspection visits for Fleet Marine Forces and increased level of services for Reserve Units.

+42

Funding is required to support the maintenance of the AN/TPD-1D Radar Bomb Directing Set computer software after it is fielded.

+100

Increased funding is required to support implementation of updated program directives and objectives required by Department of Defense programs in the functional areas of cataloging and standardization.

+72

Increased funding required to support the first Maritime Prepositioning Ships (MPS) Brigade. These funds are for receipt and preparation of supplies and equipment for shipment, dunnage, collateral materiel purchases and care-in-store requirements. Increase also supports an additional 134 civilian end strengths for the first Maritime Prepositioning Ship (MPS) maintenance team required to field and maintain the equipment embarked on the MPS ships.

+5,581

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Increased care-in-store requirements related to the receipt at the supply depots of long-lead Class II - Table of Equipment Allowances, Class VIII - Repair Parts and Spares items for the land prepositioning program. +477

Increased funding required for the installation of equipment modification/alteration kits program for compliance with the FY 1984-1988 Defense Guidance which directs the elimination of backlogs of uninstalled modifications and alterations as soon as the weapons system and equipment are available to receive them. +4,206

Increased funding is required for the rebuild of items necessary to maintain FMF readiness. Currently, the Marine Corps is experiencing a shortage of assets required for operating forces caused by support of the Near Term Prepositioning Ships (NTPS) program. +2,870

Increased funding required to maintain the depot maintenance backlog at the FY 1983 level. +10,000

Annualization of 32 civilian billets approved in FY 1983 for the Inventory Control functions related to clothing management, Marine Corps Standard Supply System (M3S), and provisioning for new weapons. +476

Increase of 35 civilian billets are required to support system Inventory Control functions for Weapon System/Equipment Management (7); provisioning item maintenance (16); and Cataloging Data Management (12). +452

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Increased funding required to support the first Maritime Prepositioning Ships (MPS) Brigade. These funds are for supplies and equipment for table of equipment allowance items, Class IV (construction) engineer items, medical supplies, and secondary reparable/spares for combat support and combat service operations. +9,384

Increase to provide for leased lines in support of data network requirements of the Real Time Financial and Manpower Management Information System (REAL FAMMIS). +169

Increase funding required to support the first Maritime Prepositioning Ship (MPS) Brigade for transportation costs of Marine Corps materiel and equipment. +6,267

Increased funding to support first destination transportation for the Light Armored Vehicle. This request will fund 134 vehicles - 2,144 short tons. +1,235

Increased funding to support first destination transportation for the M900 Series 5-ton Tactical Vehicle. This increase provides for the movement of 1,207 vehicles - 13,447 short tons (an increase of 264 vehicles over FY 1983). +704

This increase provides for transportation in support of shipment of LVT P7A1 from the manufacturer to Marine Corps Logistic Bases of 73 vehicles - 1,460 short tons CONUS line haul, (an increase of 45 vehicles over FY 1983). +173

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Funding for transportation in support of TOW/DRAGON anti-tank missile (ATM) modification program. This request provides for movement of 100 short tons (an increase of 12 short tons over FY 1983).

+5

Funding for transportation in support of LVT Service Life Extension Program (SLEP), which is required to sustain the Marine Corps surface amphibious assault mission capability in 1982-1992 timeframe. A total of 985 vehicles will undergo the SLEP program 1982-1984. This request supports 642 LVT vehicles CONUS line haul - 12,840 short tons. (an increase of 501 vehicles, 10,020 short tons over FY 1983).

+2,384

Provides increased transportation/per diem costs which are being experienced in connection with formal schools training and to support increased training support requirements. Formal schools training varies from military occupation skills (MOS) training, to courses in marksmanship, intelligence, leadership, drug and alcohol abuse, etc.

+742

Increase provides for increased participation in the Veteran Educational Assistance Program and the Educational Assistance Test Program.

+1,943

Provides for additional requirements in systems acquisition (factory) training to include travel and per diem for students and instructors and, in certain cases, tuition charges.

+1,800

Funding to provide for the full-year costs of 47 civilian personnel in support of the Automated Systematic Recruiting Support System.

+444

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Funding required for 7 civilian end strength in support of the Navy Training Equipment Center, Orlando, Florida. +58

An increase of 20 civilian personnel is required for the Marine Corps Communications Electronics School (MCCES) to support instructional design efforts and maintenance. +266

Annualization of civilian salaries for 7 civilian billets approved in FY 1983 for Marine Corps Development and Education Command, Quantico, VA as part of an effort to enhance formal schools training management in the Marine Corps. +39

Recurring operating costs to support five new Junior Reserve Officer Training Corps (JROTC) units established during the latter part of FY 1983. +157

To support purchases of supplies, maintenance and equipment at JROTC units depleted in prior years. +276

Increase in Manpower Information Systems Support (MISS) costs for teleprocessing support of the Manpower Management Planning System (MMP) is required to support planning actions in support of unit deployment, DOD directed mobilization exercises and DOD directed joint service projects such as the War Time Manpower Planning System (WARMAPS) gaming model. +159

The increase in Unit Level Circuit Switch funds is required for 31 additional civilian personnel billets (+443), contractor support (+96), and temporary additional duty (TAD) (+48) for increased program activity associated with a Low Rate Initial Production

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Contract Award in late FY 1984.	+587
Increase in printing costs is required for a twelve percent increase in letter-type directive reprints; additional specialty forms; and five new manual type directives.	+134
Increase of 20 civilian personnel billets is due to the additional implementation support requirements for the Real Time Finance and (REAL FAMMIS).	+210
Increase provides for the continuation of the civilian/military conversion program at the Marine Corps Finance Center, Kansas City, Missouri. This includes 46 additional civilian personnel billets.	+463
The Real Time Finance and Manpower Management Information System (REAL FAMMIS) will place the entire administration/disbursing reporting in an on-line environment. Specifically, this increase provides on-line training for all REAL FAMMIS applications.	+210
Increase is due to development costs in support of a large scale redesign of the Logistics Management Information Systems (LMIS). These systems control and publish the Table of Equipment (T/E) requirements of the Marine Corps, function as a data base for other automated data systems, and provide periodic ad hoc support for other Marine Corps activities and higher headquarters. The current LMIS was implemented in 1975 using software and hardware that was obsolete at that time. Because of these limitations, modification and maintenance has become extremely difficult and improvements virtually impossible. Complete redesign is required.	+1,081

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This increase will provide for complete transition of the Flight Readiness Evaluation Data System (FREDS) to Automatic Data Processing Equipment - Fleet Marine Forces (ADPE-FMF) devices. This transition will allow mechanization of the currently time-consuming hand entry of flight data into air crew log books. The daily flight scheduling process may also be partially automated. +253

This increase will mechanize and allow retrievals of Operation and Maintenance (O&M) facilities project information. Replaces four files presently kept manually with no display/management capability. Present system was established fifteen years ago for a \$5.6 million program and can no longer provide adequate management of a program which will exceed \$100.0 million in FY 1984. +50

This increase will provide reimbursement to DOD for timesharing access to the Defense Computer Aided Standard Data Application System, a system for development of labor standards. This system decreases the time required to establish labor standards and eliminates detailed and repetitive calculations and research by work measurement technicians. +24

Increase is due to increased requirements for the general library program; i.e., extension of the paperback program for deployed Marines, and an increase in the quantity of hard cover books purchased. +12

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Increase is due to service contracts and on-call service increasing to include two primary shifts to support the Miniaturization and Automation of Personnel Records (MAPR) program. To support these two shifts, and as new demands are placed on the MAPR program and the miniprocessor, increased system support is required through contract maintenance and enhancements to the software.

+228

Increase is due to conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions at the Marine Corps Finance Center in Kansas City, Missouri. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.

+436

Increase is required for twenty civilian personnel billets to support the life cycle/software support development program of the Intelligence Analysis Center (IAC).

+220

Increase is required to provide for annualization of the FY 1983 conversion of military personnel to contract services pursuant to the Commercial Activities (CA) program. This includes conversion of 129 military spaces. These personnel will be returned to the Fleet Marine Forces (FMF).

+1,188

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To allow installation support, rental and maintenance of new terminals, one each at the Installations and Logistics Department, Headquarters, U.S. Marine Corps, and at Fort Ritchie, Maryland for Marine Corps' participation in the World-Wide Military Command and Control System (WNMCCS).

+74

Increase is required to improve manpower planning, accommodation and requirements models for the Precise Personnel Assignment System (PRE-PAS), specifically, the Simulator for Total Requirements Authorization Forecast and Evaluation (STRAFE), the Officer Staffing Goal Model, and the Enlisted Force Management System.

+373

Increase is required for the Marine Air Control Group 48, Glenview, Illinois for increased rental vehicles, supplies, and purchased services (+26); and the Marine Security Guard Battalion (State Department), Quantico, Virginia for increased equipment and supplies (+12).

+38

The Marine Corps' Postal Metering Program has been establishing sites at the major commands. This increase provides for additional sites, including recruiting stations, reserve units, and Marine barracks.

+565

c. New FY 1984 Program

6,820

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel

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will be returned to the Fleet Marine Forces (FMP), and either in-house civilians or contractor personnel will be hired.

+6,020

Increase to support the Joint Operational Interface Simulation Training System (JOISTS).

+800

d. Inflation

49,440

Stock Fund POL

Fuel price reductions in FY 1983 were distributed as refunds to the customer accounts. For FY 1984 however, no refunds are to be expected.

+6,000

To support announced stock fund fuel prices to be effective 1 October 1983,

-4,849

Industrial Fund Rate

For reimbursable support services purchased from industrially funded activities for prices to be effective 1 October 1983.

-3,698

Unfinanced FY 1983 Industrial Fund pay raise costs included in industrial fund rates will be financed by a refund from the Marine Corps Industrial Fund. For FY 1984, however, no refunds are to be expected.

+700

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1983.

+268

Stock Fund Surcharge

To support announced stock fund price increase (less fuel) to be effective 1 October 1983.

+15,148

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Other Price Growth

Projected FY 1984 price growth of 5.1 percent
for purchases of materiel and services from
other than stock and industrial funds. +28,446

Reimbursement to the Employees Compensation Fund
administered by the Department of Labor for
benefits or other payments made on account of
injury or death of employees of the Marine Corps. +726

FNIH Cost Increase

To support anticipated 6 percent Japanese Master
Labor Contract pay raise effective December 1983
with retroactive provision to 1 April 1983. +10,524

Nonrecurrence of payment of prior year Japanese
Master Labor Contract separation account liability
attributable to the FY 1983 pay raise (-3,851) and
retroactive impact of the FY 1983 pay raise (-1,892). -5,743

Annualization of FY 1983 Civilian Health Benefits/
Medicare costs. +1,918

e. Transfer from other Appropriations 2,230

Transfer from Operation and Maintenance, Navy to
support the Marine Corps Family Advocacy Program.
This program has been established to provide child
advocacy and family counseling services to deal with
problems of child and spouse abuse. +500

Transfer from Operation and Maintenance, Navy for two
civilian personnel billets for the Personnel Property
Support Office at Marine Corps Air Station, El Toro, CA. +30

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Transfer from Operation and Maintenance, Air Force of 1 US and 33 FNIH civilian billets in support of real property maintenance activities at Camp Kinser, Okinawa, in continuation of the Pacific Support Realignment Plan. +700

Transfer from the Military Personnel, Marine Corps appropriation of travel costs in support of short tours of active duty for Reserve personnel. This action aligns Marine Corps funding practice with that of the other Services. +1,000

9. Program Decreases

a. One time FY 1983 costs -35,823

Reduction for one time costs associated with the procurement of an additional two Marine Amphibious Brigade's allowance of cold weather clothing and equipment for the III Marine Amphibious Force in FY 1983. -10,863

Decrease due to one-time site preparation costs in FY 1983 in connection with the IBM 360 Replacement Program at the Marine Corps Finance Center in Kansas City, Missouri. -151

Completion of the renovation and modernization of the Marine Corps Finance Center in Kansas City, Missouri during FY 1983 results in a reduction to this program. -778

Decrease due to one-time contracted program coding costs in connection with the Standard Accounting and Budgeting Reporting System (SABRS). -148

Decrease due to one-time funding for the Miniaturization and Automation of Personnel Records (MAPR) program to reduce the document backlog and create a security file. -1,100

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Decrease due to one-time design costs associated with the interface of the Table of Manpower Requirements (TMR) with the Defense Force Planning Data Base.	-52
Reduction in one-time software purchase costs incurred in connection with IBM 360 Replacement Program.	-146
Reduced level of funding for prepositioning at land bases in the NATO area as a result of completion of FY 1983 one time only buys to establish tactical unit sets of Class II Table of Equipment allowance items.	-12,264
Net reduction reflects inclusion of the industrial fund equipment capitalization program into the FY 1984 industrial fund rates.	-2,700
Reduction as a result of completion of a one time FY 1983 requirement for movement of M60A1 tanks (7,000 short tons) from the Army to the Marine Corps inventory.	-916
Reduction as a result of completion of a one time FY 1983 requirement for transportation costs for a new generation of rigid and knock-down shelters.	-22
Reduction as a result of completion of a one-time FY 1983 requirement for the repair/rework of DRAGON missile ignition systems and support systems.	-6,000
For one-time costs associated with the initial outfitting of five new MCJROTC units established in FY 1983.	-243

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Decrease resulting from the non-recurrence of start-up costs for the Marine Corps Motor Transport Vehicle Operators Schools at Marine Corps Bases, Camp Lejeune, NC and Camp Pendleton, CA.

-440

b. Annualization of FY 1983 Decreases

-0-

c. Program Decreases in FY 1984

-46,062

One less civilian personnel workday.

-1,306

A reduction in Table of Equipment (T/E) procurement requirements resulting from a planned decrease in the numbers of Fleet Marine Forces (FMF) unit activations.

-1,828

Reduction results from the completion of initial issue of support requirements associated with the Authorized Medical/Dental Allowances of the Fleet Marine Forces.

-10,201

Minor reductions occur in the operating support costs of the Marine Corps' three radio battalions.

-5

Decrease in funding for food preparation and serving equipment requirements.

-3,247

Continuous energy conservation actions result in projected reduction in fuel and utilities consumption.

-2,103

Reduction in funding support for the six month unit deployment program results from variations in the FY 1984 scheduling of participating aviation units.

-1,067

Decrease in printing and reproduction costs as a result of the continuation of the program to reduce periodicals begun in FY 1982, and deletion of the requirement for certain publications.

-93

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Reduction in level of funding required to support the revision, update and maintenance of the Engineered Performance Standards (EPS) manual in the Real Property Maintenance Activities functions.	-10
Reduction in development costs for the Mechanized Embarkation Data System (MEDS).	-52
Decrease in funding requirements due to completion of the High Dollar Spare Parts Breakout program.	-157
Decrease in funding as a result of deferral of the Automated Message Entry System, (AMES), and the Airborne Radio Direction Finding programs.	-177
Reduction in the Landing Vehicle Tracked (LVT) program.	-144
Reduction in transportation of things required to preposition equipment at land bases in the NATO area as a result of a delay in availability of adequate storage facilities.	-744
Reduced level of funding required for transportation costs in support of the LVT7/7A1 Inspect and Repair Only as Necessary (IROAN) program.	-324
Reduced level of funding required for transportation charges for shipment of parts removed from Landing Vehicle Tracked (LVTs) at contractor repair facility for shipment to Marine Corps Depots for repair and storage or disposal.	-26
Reduced level of funding required for transportation charges of Government Furnished Equipment/Materiel (GFE/GFM) from depots to contractor repair facilities and return.	-29

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction for transportation in support of shipment of I-HAWK/STINGER due to the fact that shipment during FY 1984 will occur mainly between activities and supply depots versus shipment from vendors/manufacturers.	-1,425
Reduction in Amphibious Assault Fuel Systems and Tactical Air Field Dispensing Systems requirements.	-12,564
Reduction in funding as a result of the completion of the Landing Vehicle, Tracked (LVT) Inspect and Repair Only as Necessary (IROAN) program in FY 1983.	-6,840
Reduced level of funding required to support the Marine Corps Standard Supply System (M3S) in FY 1984 over FY 1983. The development phase of the Data Base Management Software System will be completed in FY 1983.	-2,147
Reduction in materials and supply requirements supporting the administration of a program of correspondence courses designed to increase the general military and technical proficiency of Marines conducted by the Marine Corps Institute, Marine Barracks, 8th and I Sts., S.E., Washington, DC.	-178
Decreased requirements for mountain and cold weather training clothing and equipment.	-434
Decrease for contractors assistance to support unit training to augment the military skill level for the Light Armored Vehicle (LAV) operation.	-104
Anticipated recruiting successes in the Delayed Enlistment Program (DEP) pool strength in FY 1983 allows a reduction in recruiting activities.	-264

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

Decrease in operations and maintenance costs associated with the hardware units of the Marine Corps Tactical Warfare Simulation, Evaluation and Analysis System (TWSEAS). -3

Decrease in operating requirements for training equipments, classroom furniture and furnishings, etc. -356

Commencing in FY 1984, the field jacket will be issued to recruits as part of their clothing bag. This decrease reflects annual replacement cost budgeted for this jacket. -185

Reduction in planned administrative support for candidates and permanent personnel of the Officer Candidate School at Marine Corps Development and Education Command, Quantico, VA. -5

Decrease due to reduced software development costs associated with the Program Objective Memorandum (POM) development model costs. -44

d. Transfers to other Appropriations -2,736

Transfer to Operation and Maintenance, Navy for costs associated with the support of Expeditionary Airfield (EAF) equipment maintenance and maintenance support for the Marine Corps Air Traffic Control Squadron. -2,726

Transfer to Operation and Maintenance, Navy reflects consolidation of travel and per diem costs of Marine Corps judges as a part of the Navy-Marine Corps Trial Judiciary. -10

10. Annulization of FY 1983 Civilian Pay Raise 1,963

11. FY 1984 President's Budget 1,575,900

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
REIMBURSABLE PROGRAM
(\$000)**

<u>ACCOUNTS</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Marine Corps - Intra Fund	30,994	35,471	44,209
Trust Fund	559	1,562	1,639
Non-Federal	9,577	10,267	11,778
Department of the Navy	68,770	42,391	54,971
Research and Development	9,225	9,413	10,874
Family Housing	109,391	132,898	117,815
Defense Agency	15,825	17,824	18,697
Department of the Army	2,186	2,019	2,118
Department of the Air Force	4,041	4,708	5,414
Department of Education	2,839	-	-
Other Federal	2,200	2,261	2,372
Off Budget	26	8	8
Other DOD	7,363	8,603	10,025
Total	262,996	267,425	279,920

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Maintenance of Real Property by Geographic Area
(Dollars in Thousands)

	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>MRP FUNDING</u>				
OKINAWA	24,315	32,384	42,528	41,245
OTHER OVERSEAS	16,783	31,408	32,086	35,185
CONUS	121,529	144,851	152,533	173,562
TOTAL	162,627	208,643	227,147	249,992
 <u>BMAR</u>				
OKINAWA	19,654	13,362	10,780	3,550
OTHER OVERSEAS	13,946	19,340	10,922	5,645
CONUS	169,600	161,770	158,271	125,050
TOTAL	203,200	194,472	179,973	134,245

Department of the Navy
Operation and Maintenance, Navy Reserve

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Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1983
(\$ in Thousands)

	<u>FY 1982</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Difference</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 1983</u> <u>Program</u>
Civilian Personnel Costs						
101 Exec. Gen. & Spec Schedules	37,680			1,491	419	39,590
103 Wage Board	21,683			537	-295	21,895
106 Benefits to Former Employees					50	50
TOTAL Civilian Personnel Costs	59,363			2,028	174	61,538
Travel						
301 Per Diem, Administrative	596				78	374
302 Other Travel Costs, Admin	344		5.1	17	88	444
304 Per Diem, Programmatic	4,877			104	284	4,607
305 Other Travel Costs, Prog	1,976		5.1	100	343	2,439
306 NAC Passenger, Prog	14				2	18
TOTAL Travel	6,907			321	794	7,884
Stock Fund Purchases						
901 SPSC Managed Fuel	187,896			-19,008	3,031	171,319
911 Service Managed Equipment	1,073		10.9	116	-251	938
912 SLA Managed Equipment	1,190		9.9	118	-408	900
913 Other Stock Fund Equipment	884		5.1	43	1,908	2,374
914 Stock Fund Furniture	712		10.9	76	249	1,037
921 Service Managed Supp & Mat	46,717		10.9	4,437	2,386	47,540
922 SLA Managed Supp & Mat	11,408		9.9	1,124	-47	12,481
923 Other Stock Fund Supp & Mat	8,082		5.1	480	2,070	11,382
972 Direct Reimbursement, Fuel	-12,600			4,100		-8,500
TOTAL Stock Fund Purchases	239,418			-8,942	8,538	239,411

	FY 1982 Program	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 1983 Program
Industrial Fund Purchases						
601 Organic Depot Maintenance	44,388			8,827	21,282	91,407
621 Public Works (Excl Util)	92			9	578	678
631 Communications	267			17	-7	277
632 Utilities	4,481			282	-1,150	3,613
681 Other IF Purchases	1,473			176	1,277	2,946
691 IF Pass Throughs				-380		-380
TOTAL Industrial Fund Purchases	70,641			8,797	21,970	98,378
Transportation						
701 MAC Cargo	100				1	101
702 MAC SAAM	90				284	374
731 Commercial Air	7				-7	
781 Commercial Land	491		5.1	25	-267	149
761 Other Transportation	119		5.1	6	-63	58
TOTAL Transportation	807			31	-192	682
Other Purchases						
913 Purchased Utilities	12,654		5.1	646	228	13,338
914 Purchased Communications	4,443		5.1	224	-36	4,631
919 Rents	1,870		5.1	99	760	2,748
918 Equipment: Furniture	117		5.1	6	17	142
917 Equipment: All Other	980		5.1	49	68	1,067
920 Supplies & Materials	8,384		5.1	429	1,901	10,230
921 Printing & Reproduction	330		5.1	17	119	466
922 Equip. Maintenance by Contract	842		5.1	42	1,147	2,031
923 Facility Maintenance by Contract	20,040		5.1	1,023	-3,083	18,000
924 Other Overseas Purchases	965		5.1	49	-1,014	
925 Ship Maintenance by Contract	48,402		5.1	2,470	21,657	72,331
927 Aircraft Repair by Contract	27,628		5.1	1,311	9,871	41,010
933 Prof & Mgmt Services	80		5.1	4	-84	30
934 Engineering and Tech Services	8,737		5.1	456	681	10,046
987 Other Contracts	46,980		5.1	2,376	4,180	53,076
TOTAL Other Purchases	184,236			9,373	36,964	227,973
GRAND TOTAL	361,340			8,870	67,249	437,478

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1984
 (\$ in Thousands)

	FY 1983 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1984 Program
			Percent	Amount		
Civilian Personnel Costs						
101 Exec. Gen. & Spec Schedules	39,890			608	761	40,959
103 Wage Board	21,893			677	-471	22,101
104 Benefits to Former Employees	50				150	200
TOTAL Civilian Personnel Costs	61,833			1,285	440	63,560
Travel						
301 Per Diem, Administrative	374					374
302 Other Travel Costs, Admin	446		5.1	22	-8	460
304 Per Diem, Programmatic	4,607				1,339	6,142
306 Other Travel Costs, Prog	2,439		5.1	124	401	2,964
306 NAC Passenger, Prog	18				1	19
TOTAL Travel	7,884			146	1,927	9,959
Stock Fund Purchases						
901 BPSC Managed Fuel	171,319			-22,744	3,215	151,790
911 Service Managed Equipment	938		15.5	146	50	1,134
912 SLA Managed Equipment	900		5.2	45	-22	917
913 Other Stock Fund Equipment	2,374		5.1	121	739	3,230
914 Stock Fund Furniture	1,037		15.5	161	827	2,027
921 Service Managed Supp & Mat	47,540		15.5	7,371	4,081	58,992
922 SLA Managed Supp & Mat	12,481		5.2	652	2,372	15,505
923 Other Stock Fund Supp & Mat	11,322		5.1	576	2,966	14,864
992 Direct Reimbursement: Fuel	-8,500			8,500		
TOTAL Stock Fund Purchases	239,411			-8,194	14,240	245,457

	FY 1983 Program	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 1984 Program
Industrial Fund Purchases						
601 Organic Depot Maintenance	91,409			9,378	-27,140	73,647
621 Public Works (Excl Util)	678				436	1,111
631 Communications	277				40	317
632 Utilities	3,613				172	3,785
691 Other IF Purchases	2,944			335	5,336	8,617
691 IF Pass Throughs	-550			550		
TOTAL Industrial Fund Purchases	98,370			10,243	-21,136	87,477
Transportation						
701 MAC Cargo	101			16	-42	75
702 MAC BAAFI	374			-59	121	436
731 Commercial Air						
731 Commercial Land	149		5.1	7	-4	150
761 Other Transportation	58		5.1	3	-13	48
TOTAL Transportation	682			-33	60	709
Other Purchases						
913 Purchased Utilities	13,938		5.1	690	-230	13,998
914 Purchased Communications	4,631		5.1	234	85	4,950
915 Rents	2,745		5.1	142	177	3,064
916 Equipment: Furniture	142		5.1	6	57	205
917 Equipment: All Other	1,047		5.1	53	1,454	2,574
920 Supplies & Materials	10,280		5.1	524	1,434	12,438
921 Printing & Reproduction	444		5.1	24	34	504
922 Equip. Maintenance by Contract	2,031		5.1	105	420	2,556
923 Facility Maintenance by Contract	18,000		5.1	918	2,384	21,302
926 Other Overseas Purchases			5.1			
928 Ship Maintenance by Contract	72,531		5.1	3,699	6,184	82,414
929 Aircraft Repair by Contract	41,010		5.1	2,091	2,707	45,810
933 Prof & Mgmt Services	30		5.1	2	-14	18
934 Engineering and Tech Services	10,046		5.1	512	-3,057	7,471
939 Other Contracts	53,076		5.1	2,709	30,025	85,810
TOTAL Other Purchases	229,993			11,709	41,836	283,138
GRAND TOTAL	637,475			18,176	37,349	693,000

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**Summary of Increases and Decreases
Operation and Maintenance, Navy Reserve**

1. FY 1983 President's Amended Budget		653,000
2. FY 1983 President's Budget Pay Raise Estimate		3,707
3. Congressional Adjustments		-19,200
4. FY 1983 Appropriation		637,507
5. Proposed Supplementals		0
6. Transfers In		0
7. Transfers Out		-32
A. Appropriation Transfers		(-32)
1) Pay Raise Transfer	(-32)	
8. FY 1983 Current Estimate		637,475
9. Pricing Adjustments		17,824
A. Annualization of Direct Pay Raises		(+81)
B. Stock Fund		(-5,526)
1) Fuel	(-14,598)	
2) Non-Fuel	(+9,072)	
C. Industrial Fund Rates		(+10,275)
D. Other Pricing Adjustments		(+12,994)
1) Naval Air Reserve Forces	(+1,074)	
2) Surface Support Forces	(+101)	
3) Ship Operations	(+259)	
4) Ship Maintenance	(+4,268)	
5) Overhaul/Modernization of Equipment	(+21)	
6) Special Combat Support Forces	(+90)	
7) Fleet Operations Support	(+28)	
8) Aircraft Maintenance	(+2,091)	

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9) Contractor Engineering Technical Services	(+512)	01351/3
10) Management Headquarters	(+120)	
11) Base Operations Support	(+4,430)	
10. Program Increases		71,193
A. Annualization of FY 1983 Increases	(+325)	
B. One-Time FY 1984 Costs	(+17,469)	
C. Transfers	(+6,346)	
D. Other Program Growth in FY 1984	(+47,053)	
1) Naval Air Reserve Forces	(+35,350)	
2) Surface Support Forces	(+166)	
3) Ship Operations	(+292)	
4) Special Combat Support Forces	(+8)	
5) Fleet Operations Support	(+10)	
6) Management Headquarters	(+64)	
7) Base Operations Support	(+11,163)	
11. Program Decreases		-33,492
A. Annualization of FY 1983 Decreases	(-610)	
B. One-Time FY 1983 Costs	(-1,006)	
C. Transfers	(-509)	
D. Other Program Decreases in FY 1984	(-31,367)	
1) Ship Maintenance	(-23,310)	
2) Overhaul/Modernization of Equipment	(-260)	
3) Aircraft Maintenance	(-4,710)	
4) Contractor Engineering Technical Services	(-3,087)	
12. FY 1984 President's Budget Request		693,000

OPERATION AND MAINTENANCE, NAVY RESERVE
REIMBURSABLE PROGRAM
(DOLLARS IN THOUSANDS)

<u>PROGRAM</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Family Housing Management	4,537	3,424	3,460
OPN	58		
Navy Recruiting Command	3,584	3,387	3,507
O&M,N	6,306	2,912	3,126
NAVFAC	179	72	75
Navy to Navy within claimancy	892	556	564
Navy to Navy outside claimancy	2,527	612	652
National Guard; Texas, Louisiana	350	277	358
U.S. Army	1,404	1,231	1,255
U.S. Air Force	493	287	288
U.S. Marine Corps	2,029	1,834	1,903
U.S. Coast Guard	308	215	218
Defense Investigative Service	30	30	30
US Customs Service	5	5	5
Selective Service	3	3	4
AFEES	139	105	105
Maritime	5	6	6
Gulf Outport	269	273	273
FBI	1	1	1
NIF	146	95	95
Commissary	268	275	275
TOTAL	23,533	15,600	16,200

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1982 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1983 Program
<u>Civilian Personnel Compensation</u>						
101 General Schedule	2,625	-	-	163	680	3,468
199 Total Compensation	2,625	-	-	163	680	3,468
<u>Travel</u>						
301 Admin. Per Diem	144	-	-	-	3	147
302 Admin. Transportation	270	-	5.1	15	7	292
304 Mission Per Diem	1,118	-	-	3	-34	1,087
305 Mission Transportation	2,049	-	5.1	105	-232	1,922
399 Total Travel	3,581	-	-	123	-256	3,448
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	1,629	-	-	-34	622	2,217
512 DLA Managed Equipment	506	-	9.9	50	1,613	2,169
514 SF Furniture	542	-	10.9	59	122	723
522 DLA Managed Supplies	10,708	-	9.9	1,060	4,314	16,082
592 Stock Fund Direct Reimbursement - Fuel	-	-	-	-1,100	-	-1,100
599 Total Stock Fund Purchases	13,385	-	-	35	6,671	20,091
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	1,120	-		81	314	1,515
699 Total IF Purchases	1,120	-		81	314	1,515
<u>Transportation Costs</u>						
731 Commercial Air	40	-	5.1	2	-1	41
751 Commercial Surface	1,293	-	5.1	66	314	1,673
799 Total Transportation Costs	1,333	-	-	68	313	1,714

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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1982 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1983 Program
Other Purchases						
913 Purchased Utilities	1,781	-	5.1	91	201	2,073
914 Communications	1,257	-	5.1	64	-414	907
915 Rents	951	-	5.1	49	653	1,653
917 Postal	830	-	-	8	105	943
919 Equipment	68	-	5.1	3	105	176
920 Supplies	2,555	-	5.1	131	506	3,192
921 Printing & Reproduction	168	-	5.1	9	21	198
922 Equipment Maintenance	1,123	-	5.1	57	-30	1,150
923 Facility Maintenance	2,124	-	5.1	108	-585	1,647
989 Other Contracts	6,861	-	5.1	349	1,727	8,937
999 Total Other Purchases	17,718	-		869	2,289	20,876
Total Appropriation	39,762	-		1,339	10,011	51,112

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	<u>FY 1983</u> <u>Program</u>	<u>Base Adjustment</u> <u>Foreign Currency</u> <u>Amount</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program Growth</u> <u>Amount</u>	<u>Total</u> <u>FY 1984</u> <u>Program</u>
<u>Civilian Personnel Compensation</u>						
101 General Schedule	3,468	-	-	11	53	3,532
199 Total Compensation	3,468	-	-	11	53	3,532
<u>Travel</u>						
301 Admin. Per Diem	147	-	-	-	-	147
302 Admin. Transportation	292	-	5.1	15	-	307
304 Mission Per Diem	1,087	-	-	-	-	1,087
305 Mission Transportation	1,922	-	5.1	98	-	2,020
399 Total Travel	3,448	-	-	113	-	3,561
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	2,217	-	-	-155	-	2,062
512 DIA Managed Equipment	2,169	-	5.2	113	-1,579	703
514 SF Furniture	723	-	15.5	112	-461	374
522 DIA Managed Supplies	16,082	-	5.2	837	-795	16,124
592 Stock Fund Direct Reimbursement - Fuel	-1,100	-	-	1,100	-	-
599 Total Stock Fund Purchases	20,091	-	-	2,007	-2,835	19,263
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	1,515	-	-	74	-	1,589
699 Total IF Purchases	1,515	-	-	74	-	1,589
<u>Transportation Costs</u>						
731 Commercial Air	41	-	5.1	2	-	43
751 Commercial Surface	1,673	-	5.1	85	-	1,758
799 Total Transportation Costs	1,714	-	-	87	-	1,801

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1983 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1984 Program
<u>Other Purchases</u>						
913 Purchased Utilities	2,073	-	5.1	106	-8	2,171
914 Communications	907	-	5.1	47	-	954
915 Rents	1,653	-	5.1	85	480	2,218
917 Postal	943	-	-	-	-	943
919 Equipment	176	-	5.1	9	-26	159
920 Supplies	3,192	-	5.1	162	127	3,481
921 Printing & Reproduction	198	-	5.1	11	-	209
922 Equipment Maintenance	1,150	-	5.1	59	-42	1,167
923 Facility Maintenance	1,647	-	5.1	84	457	2,188
989 Other Contracts	8,937	-	5.1	456	-	9,393
999 Total Other Purchases	20,876	-	-	1,019	988	22,883
 Total Appropriation	 51,112	 -	 -	 3,311	 -794	 53,629

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

1. FY 1983 President's Budget	48,415
2. FY 1983 President's Budget Pay Raise Estimate (full value)	163
3. Congressional Adjustments	
a. O&M Shortfalls	+3,700
b. Fuel Prices	-1,100
c. Reduction of Pay Raise from 5% to 4%	-33
d. Pay Raise Absorption (25%)	-51
4. FY 1983 Appropriation	51,094
5. Proposed Supplementals	-0-
6. Functional Program Transfers	18
Transfer from other Department of Defense operations accounts to correctly fund FY 1983 civilian pay raise.	+18
7. Price Growth	
Increase in civilian personnel Medicare costs.	+30
8. Program Increases	
The Selected Marine Corps Reserve (SMCR) end strength plan for FY 1983 has been increased by 2,827 since submission of the FY 1983 President's Budget. Funds are requested to procure training allowances of individual and organizational equipment and consumable supplies necessary to properly equip and train these additional personnel.	+1,979

OM&MCR

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Assumption of contingency missions by the 4th Marine Aircraft Wing in support of Regular Component units undergoing aircraft transition results in increased requirements for associated organizational equipment. +1,686

Funding is required to provide maintenance, repair, utilities and collateral equipment associated with four additional facilities in the revised siting plan for new SMCR units. +552

Increased funding will provide transportation of equipment and supplies associated with increased training and the assumption of contingency missions by elements of the 4th Marine Aircraft Wing. +380

Increase required in order to reflect revised fuel consumption based on current usage data. +82

Additional requirements for water, electrical and trash removal services for various SMCR units. +24

Funding is required to properly instruct unit diary clerks in their tasks related to the Reserve Manpower Management and Pay System (RBMPS). This training is necessary to prevent the occurrence of debilitating pay and management problems as this new system is implemented. +11

9. Program Decreases -4,744

In order to fund the 4th Marine Aircraft Wing contingency mission, renovation of additional training centers, and other emergent FY 1983 requirements, deferrals are made in the purchase of nuclear, biological and chemical defense equipment and in filling existing deficiencies in individual and organizational equipment, and reductions are made in base operating support. -4,612

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE**

Decrease in funding due to reduction in hire of commercial vehicles in support of the prior service recruiting function.

-132

10. FY 1983 Current Estimate

51,112

11. Functional Program Transfers

-102

Transfer to Operation and Maintenance, Navy Reserve for costs associated with the support of Expeditionary Airfield (EAF) equipment maintenance and maintenance support for the Marine Corps Air Traffic Control Squadrons (MATCS).

-102

12. Price Growth

3,311

a. Fuel

Fuel price reductions in FY 1983 were distributed as refunds to the customer accounts. For FY 1984, however, no refunds are expected.

+1,100

To support announced stock fund fuel prices to be effective 1 October 1983.

-155

b. Other Stock Fund Rates

To support announced stock fund price increases (less fuel) to be effective 1 October 1983.

+1,062

c. Industrial Fund Rates

To support announced price increases to be effective 1 October 1983 for reimbursable support services purchased from industrially funded activities.

+74

OASD/MCR

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

d. Other Price Growth

Projected FY 1984 price growth of 5.1 percent for purchases of materiel and services from other than stock and industrial funds. +1,219

Annualization of FY 1983 civilian personnel Medicare costs. +11

13. Program Increases

4,185

Funding is requested for the purchase of nuclear, biological and chemical defense equipment, and to partially fill existing deficiencies in individual and organizational equipment. Procurement of these items was deferred in FY 1983 in order to fund other emergent requirements. +2,112

Funding for contract maintenance and consumable supplies for automated data processing systems at the SMCR level. +667

Funding is required to provide maintenance, repair, utilities and collateral equipment associated with four additional facilities in the revised siting plan for new SMCR units. +542

To support a planned SMCR end strength increase of 794 in FY 1984, funding is necessary to provide the associated additional training allowances of individual and organizational equipment and ancillary supplies and materials. +585

Increase in level of funding required to support the 4th Marine Aircraft Wing Contingency mission. +214

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Annualization of civilian salaries for nine billets approved in FY 1983 at the 4th Marine Division/Aircraft Wing Headquarters.

+65

14. Program Decreases

-4,877

Funding reduction is associated with the one time purchase of individual and organizational equipment to support an increase in SMCR and strength in FY 1983.

-1,696

Reduction for one-time purchase of medical/dental equipment and consumable supplies.

-1,684

Initial purchase of new body armor and combat vehicle crewman equipment was completed in FY 1983. Accordingly, a decrease in funding is reflected.

-905

Completion of purchase of office furniture and furnishings to establish recruiting offices at selected SMCR units results in a funding decrease.

-300

Reduction in funding associated with the FY 1983 one-time purchase of furniture and equipment to upgrade the habitability of SMCR units.

-257

In extension of previous efforts to reduce energy consumption, energy conservation measures continue with the express goal of reducing consumption.

-23

One less civilian personnel workday.

-12

15. FY 1984 President's Budget

33,629

OLMSCR

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reimbursable Programs

(Dollars in Thousands)

<u>Title</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Department of the Navy	626	741	879
Department of the Army	<u>49</u>	<u>43</u>	<u>45</u>
TOTAL	675	784	924

Data Book

SPECIAL INTEREST SUBJECTS

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SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	FY 1982 Actual			FY 1983 Estimate			FY 1984 Estimate		
	Military End Strength	Civilian End Strength	Oblige by Appn	Military End Strength	Civilian End Strength	Oblige by Appn	Military End Strength	Civilian End Strength	Oblige by Appn
1. Ship Operations									
Total	190,249		2,678,467	202,605		2,795,438	209,778		2,771,746
O&M,N	185,946		2,623,709	199,443		2,752,457	206,469		2,728,329
RDT&E,N			7,400			7,200			6,800
O&MN,R	4,303		47,358	3,162		35,781	3,309		36,617
2. Total End Year Ship Inventory			526			516			525
3. Depot Level Maintenance and Moderni- zation - Ships									
Total			3,964,696			4,423,620			4,572,776
O&M,N			3,904,439			4,320,354			4,472,617
RDT&E,N			6,500			8,500			16,400
O&MN,R			53,757			94,766			83,759
4. A/C Operations									
Total			1,900,219			1,876,885			1,787,655
O&M,N			1,683,356			1,654,734			1,573,807
RDT&E,N			13,945			17,672			17,625
O&MN,R			202,718			204,479			196,223
5. Total Active Aircraft Inventory			5,349			5,607			5,625
6. Depot Level Maintenance - A/C									
Total			1,556,398			1,665,268			2,271,766
O&M,N			1,478,107			1,571,720			2,172,336
O&MN,WR			78,283			93,548			99,430

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	FY 1982 Actual			FY 1983 Estimate			FY 1984 Estimate		
	Military End Strength	Civilian End Strength	Oblige by Appn	Military End Strength	Civilian End Strength	Oblige by Appn	Military End Strength	Civilian End Strength	Oblige by Appn
7. Public Affairs Activities									
Total	343	65	9,408	325	71	9,428	322	71	9,893
O&N, N		55	2,059		61	2,072		61	2,570
MPN	158		3,841	140		3,692	137		3,567
O&N, NR			5			5			5
O&N, MC		10	235		10	245		10	278
MPMC	185		3,268	185		3,414	185		3,473
8. Headquarters Operation and Administration									
Total	11,503	9,532	743,001	11,811	9,817	782,874	12,137	9,947	845,045
MPN	9,186		246,813	9,299		258,063	9,585		271,580
RPN			233			5,344		249	5,839
MPMC	2,317		51,886	2,279		55,036	2,303		56,587
O&N, N		7,718	362,014		7,907	368,600		7,585	393,630
(DIR)		7,381	340,079		7,583	346,823		7,264	375,238
(REIMB)		337	21,935		324	21,777		321	18,392
O&N, NR		120	5,135		130	5,193		130	5,463
(DIR)		120	5,135		129	5,133		129	5,393
(REIMB)					1	60		1	70
O&N, MC		633	24,485		697	27,530		728	29,634
(DIR)		626	24,330		690	27,325		721	29,429
(REIMB)		7	155		7	205		7	205
RDT&E, N		412	17,996		422	20,323		422	20,665
(DIR)		411	17,972		422	20,323		422	20,665
(REIMB)		1	24						
MCOW		214	14,322		191	16,520		191	16,520
(DIR)		214	14,818		188	16,294		188	16,294
(REIMB)			4		3	226		3	226
WIF		425	18,240		456	24,603		877	43,448
MAE		10	1,610		14	1,657		14	1,679

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	FY 1982 Actual			FY 1983 Estimate			FY 1984 Estimate		
	Military End Strength	Civilian End Strength	Oblige by Appn	Military End Strength	Civilian End Strength	Oblige by Appn	Military End Strength	Civilian End Strength	Oblige by Appn
9. Real Property Maintenance									
Total			1,003,195			972,742			998,055
O&M, N			745,536			700,400			696,723
O&M, NR			30,260			29,489			33,491
O&M, MC			223,936			239,183			263,470
O&M, MCR			2,402			1,861			2,472
EDT&E, N			1,061			1,809			1,899
10. Travel and Transportation of Persons									
Total			893,484			944,295			987,288
MPW			217,107			209,943			222,390
RPN			48,694			71,726			82,721
O&M, N			266,517			271,931			277,400
O&M, NR			6,909			7,884			9,959
EDT&E, N			14,244			15,650			16,750
MCON			3,018			2,786			2,873
LSNA			3			2			2
WIP			147,373			173,645			181,219
MPMC			98,038			100,975			99,708
RPNC			20,106			23,399			24,670
O&MNC			67,572			62,414			65,530
O&MNCR			3,581			3,448			3,561
MCIF			322			492			505

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

<u>FY 1982 Actual</u>			<u>FY 1983 Estimate</u>			<u>FY 1984 Estimate</u>		
<u>Military</u>	<u>Civilian</u>	<u>Obligs</u>	<u>Military</u>	<u>Civilian</u>	<u>Obligs</u>	<u>Military</u>	<u>Civilian</u>	<u>Obligs</u>
<u>End</u>	<u>End</u>	<u>by</u>	<u>End</u>	<u>End</u>	<u>by</u>	<u>End</u>	<u>End</u>	<u>by</u>
<u>Strength</u>	<u>Strength</u>	<u>Appn</u>	<u>Strength</u>	<u>Strength</u>	<u>Appn</u>	<u>Strength</u>	<u>Strength</u>	<u>Appn</u>

11. Contractor Support Services and
Contract Engineering Technical Services

<u>Total</u>	628,392	657,613	735,031
O&M,N	334,809	351,597	369,808
O&M,NR	9,019	10,076	7,489
O&M,MC	8,906	11,528	13,950
O&M,MCR	376	394	428
SCN	57,167	36,606	65,761
APN	32,055	27,129	34,025
WPN	14,368	18,975	19,640
OPN	9,180	12,865	18,096
PNC	1,483	3,145	2,491
RDTE&N	161,029	185,298	203,343

Department of the Navy
External Public Affairs
Navy
(Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Personnel			

Military End Strength	158	140	137
Civilian End Strength	55	61	61
Obligational Authority			

Military Personnel, Navy	3841	3692	3567
Operation & Maintenance, Navy	2059	2072	2570
Operation & Maintenance, Navy Reserve	5	5	5
	-----	-----	-----
Total	5905	5769	6142

Department of the Navy
 External Public Affairs
 Marine Corps
 (Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Personnel</u>			
Military End Strength	185	185	185
Civilian End Strength	10	10	10
<u>Obligational Authority</u>			
Military Personnel, Marine Corps	3268	3414	3473
Operation & Maintenance, Marine Corps	235	245	278
Total	<u>3503</u>	<u>3659</u>	<u>3751</u>

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
SECNAV/STAFF OFF									
MPN	248		8152	233		7845	233		7969
MPN				1		19	1		19
MPNC	35		1005	42		1127	42		1144
GEN-H		568	29804		560	28499		560	28463
(DIR)		558	29308		550	28234		550	28192
(REIMB)		10	496		10	265		10	271
SDM									
MPN	1		16	2		55	2		56
GEN-H		2	48		2	58		2	58
(DIR)		2	48		2	58		2	58
OPNAV									
MPN	1295		43435	1224		41694	1290		44759
MPN				13		272	14		292
MPNC	27		906	33		1059	33		1072
GEN-H		679	35124		690	40499		690	42837
(DIR)		613	32067		620	37597		620	39640
(REIMB)		66	3057		70	3101		70	3247
OPN-H		9	379		9	401		9	412
(DIR)		9	379		9	401		9	412
MAE		6	205		6	217		6	233
OPNAVSUPACT									
MPN	264		6749	317		9526	317		8719
GEN-H		308	8547		321	8863		321	19117
(DIR)		307	8573		320	8840		321	19117
(REIMB)		1	14		1	23			
NAVY CIVILIAN PERSONNEL CHO									
GEN-H		69	2472		61	3439		60	3541
(DIR)		69	2472		61	3439		60	3541
FLS SPT ACT									
MPN	8		260	10		341	10		346

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
GEN.M		49	1767		105	3266		105	3547
(DIR)		43	1385		99	3031		99	3312
(REIMB)		6	382		6	235		6	235
NTISA									
MPN	13		450	22		780	21		774
GEN.M		8	5636		8	5045		8	5325
(DIR)		8	3033		8	3369		8	3506
(REIMB)			2603			1726			1739
NAVYAC SUPACT									
MPN	7		222	13		434	13		442
GEN.M		51	1882		52	2497		52	2335
(DIR)		26	1232		27	1562		27	1435
(REIMB)		25	650		25	935		25	900
NAVJAC									
MPN	30		1290	34		1924	37		2003
GEN.M		165	7506		171	8040		172	24050
(DIR)		168	7506		171	8040		172	24050
AINSO									
MPN	20		411	25		522	25		539
GEN.M		20	1216		22	1346		26	1192
(DIR)		20	1081		22	1222		26	1192
(REIMB)			135			124			
HQ MARCORPS DEPT									
MPN	24		670	28		813	29		848
MPMC	400		18357	400		18968	401		11163
GEN.MC		133	4737		133	5561		133	5590
(DIR)		133	4737		133	5561		133	5590
HQ MARCORPS NON-DEPT									
MPMC	463		12507	481		13160	496		13847
GEN.MC		482	19371		546	21772		577	23647

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
(DIR)		475	19216		939	21567		570	23442
(REIMB)		7	155		7	205		7	205
MSC									
MPN	52		1450	54		1584	87		2324
MPN				3		83	3		83
MPMC	1		33	1		34	1		34
NIF		425	18248		456	24603		469	24544
HARDACWASH									
MPN	132		2914	151		3656	147		3705
OCM-N		393	24425		408	25024			
(DIR)		398	21426		408	22724			
(REIMB)			3200			3200			
NIF								408	18904
NAVHAT									
MPN	122		4131	142		4931	142		5075
MPMC	6		130	4		135	4		137
OCM-N		474	24511		486	22881		487	23396
(DIR)		467	24183		486	22881		487	23396
(REIMB)		7	328						
NALC									
MPN	70		1631	102		2210	121		2626
OCM-N		145	4441		145	4758		145	4664
(DIR)		145	4441		145	4758		145	4664
NAVAIRSVSCOM									
MPN	42		1508	39		1369	40		1428
MPMC	30		1074	32		1043	32		1097
OCM-N		508	17938		432	17417		502	17935
(DIR)		494	17409		479	16476		489	17475
(REIMB)		14	598		13	441		13	460

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
NAVSEASYS COM									
MPN	58		2050	47		1559	47		1614
MPMC	5		163	4		135	4		137
OCM-N		845	35011		858	32426		862	32940
(DIR)		930	34642		938	31726		844	32325
(REIMB)		15	369		20	700		18	615
NAVELEXSYS COM									
MPN	41		1491	17		588	17		597
MPMC	9		325	14		474	14		480
OCM-N		179	5602		151	5426		153	5708
(DIR)		177	5563		150	5402		152	5684
(REIMB)		2	39		1	24		1	24
NAVSUPSYS COM									
MPN	125		4528	109		3953	109		4007
MPMC				1		45	1		45
OCM-N		907	27112		513	29515		513	29909
(DIR)		431	23261		427	25066		427	25418
(REIMB)		76	3851		86	4449		86	4491
NAVFACENG COM									
MPN	53		1860	57		2018	57		2047
OCM-N		331	15368		388	16805		390	19068
(DIR)		355	16678		364	16297		366	16495
(REIMB)		26	2190		24	2508		24	2574
NCON		214	14622		191	16520		191	16520
(DIR)		214	14818		188	16294		188	16294
(REIMB)			4		3	226		3	226
OMR									
MPN	27		931	37		1357	39		1455
MPMC	1		33	2		49	1		34
ROYCE-N		391	17344		398	19786		398	20121
(DIR)		390	17320		398	19786		398	20121
(REIMB)		1	24						

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
CNAVRES									
MPN	271		5268	60		1473	65		1641
RPN				204		4758	216		4898
OCHN-R		111	4756		121	4797		121	5051
(DIR)		111	4756		120	4737		120	4981
(REING)					1	60		1	70
CNET									
MPN	112		3379	127		3766	127		3861
MPNC	1		33	1		34	1		34
OCHN		307	13345		318	10032		327	9531
(DIR)		261	12112		271	8755		277	8196
(REING)		46	1733		47	1277		50	1335
AIR TRNG CND									
MPN	71		2041	99		3063	100		3114
MPNC	5		163	5		169	5		171
OCHN		77	2471		79	3199		96	3305
(DIR)		77	2471		79	3199		96	3305
TECH TRNG CND									
MPN	115		3101	122		3531	123		3639
RPN				1		45	1		45
MPNC	2		45	2		68	2		69
OCHN		108	3952		112	4031		107	4764
(DIR)		103	3843		107	3901		105	4674
(REING)		5	109		5	130		2	90
NAVINTCON									
MPN									
OCHN									
(DIR)									
OWNEB									
MPN	178		5799	198		6234	196		6550
OCHN		222	6593		242	6583		245	7077

(CLASSIFIED - DETAILS AVAILABLE UPON REQUEST)

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
(DIR)		222	6593		242	6583		245	7077
MMSC									
MPN	21		516	21		500	21		515
OCM-N		20	681		26	1167		26	1159
(DIR)		20	681		26	1167		26	1159
NAVHEALTH SCI ED TRACND									
MPN	65		1594	61		1577	61		1615
OCM-N		44	1112		44	1251		44	1274
(DIR)		44	1112		44	1251		44	1274
NAVHEALTH DEV									
MPN	19		656	19		645	19		675
OCM-N		21	452		24	537		24	544
(DIR)		21	452		24	537		24	544
NAVSECGRU									
MPN	219		5696	260		6972	268		7266
OCM-N		117	4241		131	4301		135	4702
(DIR)		117	4241		131	4301		135	4702
NAVDISTWASH									
MPN	49		1031	27		599	27		617
OCM-N		12	302		13	351		13	370
(DIR)		12	302		13	351		13	370
NAVTELCON									
MPN	73		2030	112		3519	120		3827
MPHC	1		33	1		34	1		34
OCM-N		187	6810		195	7197		195	7324
(DIR)		157	5610		195	7197		195	7324
NAVOCEANCON									
MPN	20		651	28		1033	27		1005
OCM-N		48	1943		48	2097		48	2119

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
(DIR)		48	1943		48	2097		48	2119
CINCPACFLT									
MPH	535		12978	604		13700	604		16204
MPHC	13		347	14		376	14		382
GEN-N		79	3562		89	3964		89	4106
(DIR)		79	3562		89	3964		89	4106
DPSCAP									
GEN-N		32	2327		31	2717		31	2800
(DIR)		32	2327		31	2717		31	2800
COMTHIRDFLT									
MPH	70		2090	24		593	25		648
MPHC	1		33	1		34	1		34
GEN-N		27	2445		27	2462		27	2548
(DIR)		27	2420		27	2437		27	2523
(RE146)			25			25			25
CONSUBPAC									
MPH	229		9442	237		9711	297		6360
GEN-N		40	902		40	1048		49	1129
(DIR)		40	902		40	1048		49	1129
COMNAVLOGPAC									
MPH	104		2945	114		3287	112		3277
GEN-N		25	1589		26	1591		26	1669
(DIR)		25	1589		26	1591		26	1669
COMNAVAIRPAC									
MPH	318		8278	321		8614	309		8559
MPHC	12		352	13		332	13		387
GEN-N		145	6211		147	6537		147	6764
(DIR)		145	6203		147	6528		147	6756
(RE146)			8			9			10

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG 1000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG 1000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG 1000
NAVY/MARINE CORPS									
COMNAVSURFPAC									
NPN	370		9137	357		8701	357		8929
RPN				4		129	5		174
NPNC	5		143	5		149	5		152
OCN-M (DIR)		68	2873		69	2534		71	2601
		68	2873		69	2534		71	2601
CONTRAPAC									
NPN	33		733	34		849	33		906
OCN-M (DIR)		6	304		9	797		9	825
		6	304		9	797		9	825
FAPAC									
NPN	31		697	25		634	25		714
NPNC	344		9914	319		10284	321		10304
OCN-MC (DIR)		18	377		18	397		18	397
		18	377		18	397		18	397
CINCSNAVEUR									
NPN	295		6626	240		6619	235		6698
RPN				1		19	1		19
NPNC	8		208	6		183	6		186
OCN-M (DIR)		36	2346		37	2703		37	3340
		36	2346		37	2703		37	3340
PACFUR									
NPNC	19		421	20		442	21		463
PACCEUR									
NPN	114		2319	98		1924	105		2111
OCN-M (DIR)			1700			1463			1749
			1200			1462			1749
CINCLANTFLT									
NPN	397		10466	445		11736	452		12348
RPN				1		19	1		19

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
NPAC	7		190	6		183	6		186
OPAC		134	4619		148	4501		152	7149
(DIR)		134	4539		146	4419		150	7094
(REINS)		2	79		2	83		2	86
LANTERN OPSUPPAC									
NPAC	284		3859	196		3892	193		4009
OPAC		30	5276		32	5720		32	5933
(DIR)		30	5276		32	5720		32	5933
COMINELARCON									
NPAC	79		2126	83		2259	80		2225
OPAC		21	2615		23	2501		23	2534
(DIR)		21	2071		23	1926		23	1919
(REINS)			544			615			615
CONSULANT									
NPAC	283		6885	288		7079	317		7893
OPAC		52	2014		52	1604		64	2619
(DIR)		52	2014		52	1604		64	2619
COMNAVIRLANT									
NPAC	319		8423	300		8026	315		8511
OPAC	5		163	7		217	7		221
OPAC		114	3603		114	3356		114	3307
(DIR)		89	2651		112	3321		112	3240
(REINS)		25	952		2	55		2	67
COMNAVSRPLANT									
NPAC	356		9187	342		8784	342		8997
OPAC				3		113	5		200
OPAC				7		217	7		221
OPAC		116	4159		127	3750		135	5758
(DIR)		116	4159		127	3750		135	5758

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DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
CONTRALANT									
MPH	39		957	46		1111	49		1190
GEN.N		6	491		6	410		6	469
(DIR)		6	491		6	410		6	469
FAPLANT									
MPH	14		379	17		503	17		510
MPAC	526		8587	499		9332	505		9640

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
SUBTOTAL	9756	9262	688134	9933	9340	711936	10179	9670	770468
MPH	7683		209230	7584		213248	7788		223750
MPH				232		5299	249		5734
MPHC	2133		47393	2119		50347	2143		51829
DEP.M		7432	342648		7638	346649		7316	371132
(DIR)		7126	321786		7326	326744		7007	334348
(REINH)		326	20862		312	19905		309	16794
DEP.M		120	5135		130	5198		130	5463
(DIR)		120	5135		129	5134		129	5393
(REINH)					1	60		1	70
DEP.MC		633	24495		697	27530		728	29634
(DIR)		626	24330		690	27325		721	29429
(REINH)		7	155		7	205		7	205
ROTEE.M		412	17996		422	20323		422	20665
(DIR)		411	17972		422	20323		422	20665
(REINH)		1	24						
MCON		214	14822		191	16520		191	16520
(DIR)		214	14818		188	16294		188	16294
(REINH)			4		3	726		3	226
MSP		425	18240		436	24603		877	43448
MAG		6	205		6	219		6	233

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
INTERNATIONAL MILITARY HEADQUARTERS									
NORAD									
NPN	30		920	36		1208	48		1538
NPNC	2		75	4		96	4		98
NATO									
NPN	120		2221	143		2430	169		3736
NPNC	4		130	4		135	4		137
SACLANT									
NPN	227		3125	210		3046	210		3188
NPN				1		65	1		65
NPNC	3		111	3		102	3		103
OCH-N		7	230		7	259		7	259
(OIR)			5			7			7
(REFIN)		7	224		7	252		7	251
EASTLANT									
NPN	12		456	17		544	18		571
OCH-N			35			39			40
(OIR)			35			39			40
WESTLANT									
NPN	17		493	14		407	14		415
ISERLANT									
NPN	31		784	30		759	30		778
OCH-N		1	124		1	130		1	133
(OIR)			58			61			64
(REFIN)		1	66		1	69		1	69
STRIKELANT									
NPN	9		255	9		258	9		264
SHAPE									
NPN	38		1469	63		1677	62		1676
NPNC	4		61	3		102	3		103

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
APNORTH									
NPN	31		675	46		1023	46		1053
NPNC	4		130	4		135	4		137
APCENT									
NPN	7		179	7		131	7		186
NPNC	1		33	1		34	1		34
APSOUTH									
NPN	206		4033	229		4547	229		4724
NPNC	7		208	6		183	6		186
OSN-M		3	119		3	128		3	129
(DIR)		3	119		3	129		3	129
AIRSOUTH									
NPN	3		48	4		66	4		69
NPNC	1		33	1		34	1		34
NAVSOUTH									
NPN	17		493	16		461	16		471
LANDSOUTHEAST									
NPN	5		81	7		115	7		121
STRIKESOUTH									
NPN	42		1004	43		1106	43		1130
NPNC	7		241	6		203	6		205
LANDSOUTH									
NPN	7		113	8		132	8		138
NAEN									
NPN	4		130	8		264	9		307
UNC									
NPNC	2		65	2		67	2		69
CPCR									
NPN	28		625	34		891	34		911

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
MPMC	10		300	11		314	11		310
UNIFIED COMMANDS									
ATLANTIC COMMAND									
MPN	223		5739	231		6294	247		6710
MPMC	16		463	16		483	16		490
OCM-N		49	3590		51	5713		51	5237
(DIR)		46	3291		47	4201		47	3988
(REIMB)		3	299		4	1512		4	1249
U.S. FORCES AZORES									
MPN	7		157	8		198	8		203
OCM-N		6	100		6	93		6	104
(DIR)		6	100		6	93		6	104
ICELAND DEFENSE FORCE									
MPN	31		784	37		918	37		941
OCM-N		9	414		9	431		9	432
(DIR)		9	414		9	431		9	432
ANTILLES DEFENSE FORCE									
MPN	1		16						
U.S. EUROPEAN COMMAND									
MPN	90		2421	113		3424	135		4020
MPMC	23		653	22		647	22		656
OCM-N			97			104			109
(DIR)			97			104			109
PACIFIC COMMAND									
MPN	264		6378	274		7069	275		7213
MPMC	30		727	32		926	32		939
OCM-N		132	10700		129	10995		129	11561
(DIR)		132	10216		129	10936		129	11522
(REIMB)			484			59			39
MAE		4	1405		9	1437		8	1446
U.S. FORCES, JAPAN									
MPN	19		569	14		429	14		437

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000
NPNC	8		222	8		231	8		235
O&A.N		46	2324		47	2197		47	2457
(OIR)		46	2324		47	2197		47	2457
U.S. FORCES, KOREA									
NPNC	64		1513	68		1693	72		1805
NPNC	8		176	7		217	7		221
O&A.N		13	1633		16	1863		16	2039
(OIR)		13	1633		16	1863		16	2039
U.S. SOUTHERN COMMAND									
NPNC	19		525	27		797	27		812
NPNC	9		208	7		217	7		221
U.S. READINESS COMMAND									
NPNC	9		275	11		358	11		363
NPNC	25		617	23		562	23		571

DEPARTMENT OF THE NAVY - HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1982 ACTUAL			FY 1983 ESTIMATE			FY 1984 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
GRAND TOTAL	11503	9552	743001	11011	9017	702074	12137	9947	843045
OPN	9106		246813	9299		250063	9585		271580
OPN				233		5144	249		5239
OPNC	2917		51806	2279		55036	2303		56527
OPN-N		7710	362014		7907	360600		7505	393630
(DIR)		7301	340079		7503	346023		7264	375230
(REINS)		397	21935		324	21777		321	18392
OPN-R		120	5135		130	5143		130	5463
(CIR)		120	5134		129	5131		129	5393
(REINS)					1	60		1	70
OPN-MC		633	24485		697	27530		720	29634
(DIR)		626	24330		690	27325		721	29429
(REINS)		7	155		7	205		7	205
OPN-E-N		412	17996		422	20323		422	20663
(DIR)		411	17972		422	20323		422	20663
(REINS)		1	24						
OPN-M		214	14222		191	16520		191	16520
(DIR)		214	14019		189	16294		189	16294
(REINS)			4		3	226		3	226
OPN-P		425	18240		454	24603		477	43449
MAE		10	1010		14	1657		14	1679

Operation and Maintenance, Navy
Maintenance and Repair of Real Property
(Dollars in Thousands)

1. <u>FUNDED PROGRAM</u>	<u>FY 1982</u> <u>Actual</u>	<u>FY 1983</u> <u>Estimate</u>	<u>FY 1984</u> <u>Estimate</u>
a. <u>Category of Maintenance</u>			
Recurring Maintenance	369,743	398,317	405,101
Major Repair Projects	304,215	255,378	237,051
Minor Construction and Alterations	71,578	46,709	54,571
Total Maintenance and Repair of Real Property	745,536	700,404	696,723
b. <u>Budget Activity</u>			
1. Strategic Forces	17,374	25,425	20,305
2. General Purpose Forces	379,199	341,383	328,146
3. Intelligence and Communications	20,580	18,224	20,731
7. Central Supply and Maintenance	146,063	142,765	140,337
8. Training, Medical and Other General Personnel Activities	168,863	153,923	170,306
9. Administration and Associated Activities	<u>13,457</u>	<u>18,684</u>	<u>16,898</u>
Total Maintenance and Repair of Real Property	745,536	700,404	696,723
2. <u>REQUESTED FLOOR</u>	685,000	657,000	628,000
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	717,000	752,000	812,000

Operation and Maintenance, Navy Reserve
Maintenance and Repair of Real Property
(Dollars in Thousands)

	<u>FY 1982</u> <u>Actual</u>	<u>FY 1983</u> <u>Estimate</u>	<u>FY 1984</u> <u>Estimate</u>
1. <u>FUNDED PROGRAM</u>			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	15,901	17,399	20,100
Major Repair Projects	12,776	10,645	11,542
Minor Construction	<u>1,583</u>	<u>1,445</u>	<u>1,849</u>
Total Maintenance and Repair of Real Property	30,260	29,489	33,491
b. <u>Budget Activity</u>			
3 - Other Support	<u>30,260</u>	<u>29,489</u>	<u>33,491</u>
Total Maintenance and Repair of Real Property	30,260	29,489	33,491
2. <u>REQUESTED FLOOR</u>	23,900	25,000	30,000
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	36,800	37,800	36,100

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS

Maintenance and Repair of Real Property
(Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. FUNDED PROGRAM			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	134,482	138,923	146,491
Major Repair Projects	74,161	88,224	103,501
Minor Construction and Alterations	<u>15,293</u>	<u>12,036</u>	<u>13,478</u>
Total Maintenance and Repair of Real Property	223,936	239,183	263,470
b. <u>Budget Activity</u>			
General Purpose Forces	186,958	191,971	209,917
Central Supply and Maintenance	8,780	11,151	12,554
Training, Medical, and Other General Personnel Activities	27,812	35,004	39,763
Administration and Associated Activities	<u>386</u>	<u>1,057</u>	<u>1,236</u>
Total Maintenance and Repair of Real Property	223,936	239,183	263,470
2. <u>REQUESTED FLOOR</u>	196,600	197,000	237,100
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	194,472	179,973	134,245

**OPERATIONS & MAINTENANCE, MARINE CORPS RESERVES
MAINTENANCE AND REPAIR OF REAL PROPERTY
(Dollars in Thousands)**

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. FUNDED PROGRAM			
a. <u>Category of Maintenance</u>			
Maintenance and Repair	1,210	1,571	2,166
Minor Construction and Alterations	1,192	290	306
Total Maintenance and Repair of Real Property	2,402	1,861	2,472
b. <u>Budget Activity</u>			
Guard and Reserve Forces	2,402	1,861	2,472
2. <u>REQUESTED FLOOR</u>	1,400	1,000	2,200
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	1,063	1,451	1,310

**Ship Depot Level Maintenance/Modernization
(Dollars in Thousands)**

	<u>FY 1982</u>			<u>FY 1983</u>			<u>FY 1984</u>		
	<u>Contract</u>	<u>In-House</u>	<u>Total</u>	<u>Contract</u>	<u>In-House</u>	<u>Total</u>	<u>Contract</u>	<u>In-House</u>	<u>Total</u>
O&M,N	1,486,139	2,418,300	3,904,439	1,433,274	2,887,080	4,320,354	1,385,906	3,086,711	4,472,617
O&M,NR	46,542	7,215	53,757	65,799	28,967	94,766	74,856	8,903	83,759
RDT&E		6,500	6,500		8,500	8,500		16,400	16,400
TOTAL	1,532,681	2,432,015	3,964,696	1,499,073	2,924,547	4,423,620	1,460,762	3,112,014	4,572,776

Department of the Navy
Depot Maintenance Program (Active Forces)
(Dollars in Millions)

O&M, M

	FY 1982			FY 1983			FY 1984		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
SHIP MAINTENANCE:	1,213.6	1,758.0	2,971.6	1,183.1	2,260.7	3,443.8	1,062.9	2,357.1	3,420.0
Overhauls-Active	918.0	1,224.8	2,142.8	870.4	1,678.7	2,549.2	668.5	1,666.3	2,334.8
RA/TA-Active	295.6	533.2	828.8	312.7	582.0	894.6	394.4	690.8	1,085.2
AIRCRAFT MAINTENANCE:	564.6	913.6	1,478.1	570.4	1,001.3	1,571.7	1,070.4	1,102.0	2,172.4
Airframes	76.4	225.5	302.0	71.5	202.4	273.9	88.8	305.3	394.1
Engines	18.6	164.1	182.7	22.7	160.7	183.4	25.9	186.4	212.3
Components	339.6	416.0	755.6	323.7	527.2	850.9	740.5	483.1	1,223.6
Modifications	118.7	70.2	188.9	134.7	75.4	210.1	195.5	82.4	277.9
Other Support	11.1	37.8	49.0	17.6	35.7	53.2	19.7	44.8	64.5
OTHER DEPOT MAINTENANCE:	133.3	446.8	580.3	162.3	437.9	600.1	225.1	509.7	734.7
Air Launched Weapons	7.8	33.8	43.6	18.8	41.5	60.3	23.4	46.1	69.5
Surface Missiles	7.1	25.6	32.7	5.1	15.0	20.1	6.1	20.2	26.3
Shipboard/Electronic Rework	34.2	41.2	75.4	37.4	43.5	81.0	45.8	45.1	90.9
Calibration	9.9	50.4	60.3	10.3	50.9	61.2	16.9	67.4	84.3
GSE Rework	15.9	51.2	67.1	22.2	50.6	72.8	21.7	60.0	81.7
Gun Maintenance		4.8	4.8		6.7	6.7		5.7	5.7
ASW Weapons Maintenance	12.8	127.2	140.0	13.9	113.0	126.9	14.8	134.7	149.5
Search Radar	4.0	13.0	17.1	3.5	15.9	19.3	4.2	20.7	24.9
Misc. Weapons/Equipment	41.6	97.6	139.3	51.1	100.8	151.8	92.2	109.8	202.0

Numbers may not add due to rounding.

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)
(DOLLARS IN MILLIONS)

OSM, N

	FY 1982 Actual				FY 1983 Estimate				FY 1984 Estimate			
	Financed		Unfinanced		Financed		Unfinanced		Financed		Unfinanced	
	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost
SHIP MAINTENANCE:	63	2,971.6			61	3,443.8	2	46.5	49	3,420.0	2	110.9
Overhauls-Active	63	2,156.5			61	2,549.3	2	46.5	49	2,357.2	2	110.9
RA/TA-Active		815.1				894.5				1,062.8		
AIRCRAFT MAINTENANCE:¹		1,478.1		136.7		1,571.7		350.2		2,172.3		271.5
Airframes	1,105	302.0	38	14.2	918	274.0	365	135.2	1,044	394.2	194	109.9
Engines	2,555	182.7	534	42.0	2,160	183.4	385	38.7	2,196	212.3	318	33.6
Components		755.6		62.0		850.9		100.4		1223.6		94.5
Modifications		188.9		18.4		210.1		71.5		277.8		30.2
Other Support		49.0				53.2		4.6		64.4		3.3
OTHER DEPOT MAINTENANCE:¹		580.0		77.5		600.0		128.7		734.8		72.0
Air Launched Weapons	8,148	43.6	653	5.2	10,176	60.3	243	10.0	12,096	69.5	266	15.2
Surface Missiles		32.7		.9		20.1		4.1		26.3		4.5
Shipboard/Electronic Rework		75.4		.9		80.9		13.5		90.9		18.9
Calibration		60.2		28.7		61.2		36.9		84.3		29.6
CSE Rework		67.1		5.0		72.8		1.3		81.7		
Gun Maintenance		4.8				6.7				5.7		
ASX Weapons Maintenance		140.0		9.1		126.9		18.9		149.4		
Search Radar		17.1				19.3				24.8		
Misc. Weapons/Equipment		139.1		27.7		151.8		44.0		202.2		3.8

Number may not add due to rounding.

Note: 1 The unfinanced amount refers to the amount required to meet Navy's material readiness goals. It does not refer to the "executable backlog" (the amount of workload which could be accomplished without additional end-strength, capacity, etc.). For FY 1984, there is a zero executable backlog for aircraft and other Depot Maintenance.

Appropriation: O&M, NR

Department of the Navy
Depot Maintenance Program
Method of Accomplishment
(Dollars in Millions)

	FY 1982			FY 1983			FY 1984		
	Financed			Financed			Financed		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
<u>Ship Maintenance</u>	37.5	6.8	44.3	51.5	21.6	73.1	59.0	2.7	61.6
Overhauls - Reserve Ships	21.6	3.1	24.8	32.8	20.4	53.1	13.6	-	13.6
RA/TA - Reserve Ships	15.9	3.7	19.6	18.7	1.2	19.9	45.4	2.7	48.0
<u>Aircraft Maintenance</u>	25.1	53.2	78.3	32.5	61.1	93.5	38.5	60.9	99.4
Airframes	21.4	29.5	50.9	30.4	37.1	67.5	34.4	36.8	71.2
Engines	3.8	23.5	27.2	2.1	23.6	25.7	4.2	23.6	27.8
Other Support	-	.2	.2	-	.4	.4	-	.5	.5
<u>Other Depot Maintenance</u>	.3	2.2	2.5	-	.7	.7	-	.6	.6
Gun Maintenance	-	-	-	-	-	-	-	-	-
ASW Weapons Maintenance	-	-	-	-	-	-	-	-	-
Misc. Weapons/Equipment	.3	2.2	2.5	-	.7	.7	-	.6	.6

Note: Numbers may not add due to rounding.

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Program
(Dollars in Millions)

	FUNDED DEPOT MAINTENANCE PROGRAM						UNFUNDED DEPOT MAINTENANCE PROGRAM(BACKLOG)					
	FY 1982		FY 1983		FY 1984		FY 1982		FY 1983		FY 1984	
	Actual		Estimate		Estimate		Actual		Estimate		Estimate	
	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost
<u>Ship Maintenance</u>												
Overhaul	7	24.8	12	53.1	5	13.6	-	-	-	-	-	-
RA/TA	-	19.6	-	20.0	-	48.0	-	-	-	-	-	-
<u>Aircraft Maintenance</u>												
Airframe Reworks	171	50.9	198	67.5	161	71.2	-	-	-	-	-	-
Engine Reworks	384	27.2	298	25.7	313	27.8	55	3.7	-	-	-	-
Other Support	-	.2	-	.4	-	.5	-	-	-	-	-	-
<u>Other</u>												
Sonar Overhauls	-	2.5	-	.7	-	.6	-	-	-	-	-	-
TOTAL DEPOT MAINTENANCE		125.1		167.4		161.7		3.7				

Note: Numbers may not add due to rounding

DEPARTMENT OF THE NAVY
DEPOT LEVEL MAINTENANCE
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1982 Actual			FY 1983 Estimate			FY 1984 Estimate		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
<u>Combat Vehicle Maintenance</u>									
Vehicle Overhauls	-0-	18,291	18,291	-0-	26,285	26,285	-0-	19,795	19,795
Repair of Secondary Items	46	8,686	8,732	21	8,003	8,024	23	6,093	6,116
<u>Other Depot Maintenance</u>									
PEI Overhauls	2,183	28,234	30,417	2,880	36,585	39,465	4,645	44,382	49,027
Repair of Secondary Items	4,593	6,080	10,673	3,104	10,006	13,110	3,106	10,010	13,116
Other	-0-	617	617	4,852	-0-	4,852	-0-	573	573

1/ Includes \$1,120,000 for Reserve Component Depot Level Maintenance

2/ Includes \$1,515,000 for Reserve Component Depot Level Maintenance

3/ Includes \$1,589,000 for Reserve Component Depot Level Maintenance

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
DEPOT MAINTENANCE PROGRAM SUMMARY

	FY 1982 ACTUAL FINANCED*		FY 1983 ESTIMATE FINANCED**		FY 1984 ESTIMATE FINANCED***	
	UNITS	\$ THOUSANDS	UNITS	\$ THOUSANDS	UNITS	\$ THOUSANDS
<u>Combat Vehicle Maintenance</u>						
Vehicle Overhauls	120	18,291	191	26,285	154	19,795
Repair of Secondary Items	1,526	8,732	1,398	8,024	1,144	6,116
<u>Other Depot Maintenance</u>						
PEI Overhauls	16,374	30,417	18,868	39,465	24,474	49,027
Repair of Secondary Items	6,596	10,673	8,694	13,110	7,757	13,116
Other		617		4,852		573

- * Includes 1,120,000 for Reserve Components Depot Level Maintenance for FY82
- ** Includes 1,515,000 for Reserve Components Depot Level Maintenance for FY83
- *** Includes 1,589,000 for Reserve Components Depot Level Maintenance for FY84

Aircraft Operations
Flying Hours Supported from Operations and Maintenance Funds
(Dollars in Thousands)
(Hours in Thousands)

	<u>FY 1982</u>	<u>Program</u>	<u>FY 1983</u>	<u>Program</u>	<u>FY 1982</u>	<u>Program</u>
	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>
Appropriation:						
<u>Operation and Maintenance, Navy</u>						
Strategic Forces	16	20,308	25	29,588	28	31,288
General Purpose Forces	1,253	1,461,823	1,288	1,417,652	1,280	1,351,417
Intelligence & Communication	4	3,689	4	4,004	4	4,019
Training, Recruiting	505	193,207	528	199,106	527	182,542
Administrative & Associated Activities	9	4,529	11	4,384	12	4,542
Total O&M,N	<u>1,787</u>	<u>1,683,556</u>	<u>1,856</u>	<u>1,654,734</u>	<u>1,851</u>	<u>1,573,808</u>
<u>Operation and Maintenance, Navy Reserve</u>						
Mission Forces	199	195,669	218	204,479	224	196,223
Other Support	13	7,049	-	-	-	-
Total O&M,NR	<u>212</u>	<u>202,718</u>	<u>218</u>	<u>204,479</u>	<u>224</u>	<u>196,223</u>
 GRAND TOTAL	 <u>1,999</u>	 <u>1,886,274</u>	 <u>2,074</u>	 <u>1,859,213</u>	 <u>2,075</u>	 <u>1,770,031</u>

AIRCRAFT OPERATIONS
ACTIVE AIRCRAFT INVENTORY

	<u>Actual</u> <u>30 Sept 1982</u>	<u>Planned</u> <u>30 Sept 1983</u>	<u>Planned</u> <u>30 Sept 1984</u>
Active Service	3,693	4,197	4,262
Reserve	575	615	616
Research	160	155	156
Pipeline	921	642	590
Total Active Aircraft Inventory	5,349	5,609	5,624

Ship Operations
Steaming Hours and Costs
Supported by O&M, N/O&M, NR Funds

	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>Hours</u>	<u>Costs</u> \$M	<u>Hours</u>	<u>Costs</u> \$M	<u>Hours</u>	<u>Costs</u> \$M
<u>Budget Activity</u>						
<u>O&M, Navy:</u>						
Strategic Forces	158,137	90.5	173,150	126.6	171,702	121.2
General Purposes Forces	1,018,317	2,533.2	988,114	2,625.9	1,057,082	2,607.0
Training, Medical & Other General Personnel Activities	1,995	20.6	2,686	19.7	2,668	20.5
Subtotal	<u>1,178,449</u>	<u>2,644.3</u>	<u>1,163,950</u>	<u>2,772.2</u>	<u>1,231,452</u>	<u>2,748.7</u>
<u>O&M, Navy Reserve:</u>						
Mission Forces	40,930	47.4	29,434	35.8	30,357	36.6
GRAND TOTAL	<u>1,219,379</u>	<u>2,691.7</u>	<u>1,193,384</u>	<u>2,808.0</u>	<u>1,261,809</u>	<u>2,785.3</u>

SHIP OPERATIONS
Inventory of Deployable Forces

	<u>Planned 30 Sep 1982</u>	<u>Planned 30 Sep 1983</u>	<u>Planned 30 Sep 1984</u>
Strategic	39	40	41
Battle Forces	420	414	424
Support Forces	43	43	49
Mobilisation Forces	11	9	12
 TOTAL	 513	 506	 526

Department of the Navy
Legislative Activities
(Dollars in Thousands)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Personnel</u>			
Military End Strength	157	156	156
Civilian End Strength	119	119	119
<u>Obligational Authority</u>			
Military Personnel, Navy	4452	4619	4619
Military Personnel, Marine Corps	489	446	446
Operation & Maintenance, Navy	3441	3528	3554
Operation & Maintenance, Marine Corps	12	15	15
Total	<u>8314</u>	<u>8608</u>	<u>8634</u>

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1982 (ACTUAL)

	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers	4 Total Mil. Cost	5 All Other Costs	6 Total Cost
A. LEGISLATIVE LIAISON						
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).	19	476	50	1,760	168	2,404
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (includes individuals who are assigned to budget offices or program offices).	1	18	3	145	—	163
Subtotal	20	494	53	1,905	168	2,567
B. OTHER LEGISLATIVE ACTIVITIES						
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.	2	110	1	52	57	219
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative Program such as tracking legislation, writing analyses and performing research with respect to legislation.	12	377	9	388	21	786
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.	54	1,322	80	2,175	247	3,744
4. Personnel not included above who spend at least 30 days per year assisting those personnel identified above.	31	453	14	341	204	998
Subtotal	99	2,262	104	2,956	529	5,747
TOTAL	119	2,756	157	4,861	697	8,314

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1983 (ESTIMATED)

	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers	4 Total Mil. Cost	5 All Other Costs	6 Total Cost
A. <u>LEGISLATIVE LIAISON</u>						
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).	19	502	49	1,840	144	2,486
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (includes individuals who are assigned to budget offices or program offices).	1	11	3	151	—	162
Subtotal	20	513	52	1,991	144	2,648
B. <u>OTHER LEGISLATIVE ACTIVITIES</u>						
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.	2	115	1	54	57	226
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative Program such as tracking legislation, writing analyses and performing research with respect to legislation.	12	392	9	403	21	816
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.	54	1,374	80	2,263	247	3,884
4. Personnel not included above who spend at least 30 days per year assisting those personnel identified above.	31	471	14	354	209	1,034
Subtotal	99	2,352	104	3,074	534	5,960
TOTAL	119	2,865	156	5,065	678	8,608

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1984 (ESTIMATED)

	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers	4 Total Mil. Cost	5 All Other Costs	6 Total Cost
A. <u>LEGISLATIVE LIAISON</u>						
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).	19	502	49	1,840	170	2,512
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (includes individuals who are assigned to budget offices or program offices).	1	11	3	151	--	162
Subtotal	20	513	52	1,991	170	2,674
B. <u>OTHER LEGISLATIVE ACTIVITIES</u>						
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.	2	115	1	54	57	226
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative Program such as tracking legislation, writing analyses and performing research with respect to legislation.	12	392	9	403	21	816
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.	54	1,374	80	2,263	247	3,884
4. Personnel not included above who spend at least 30 days per year assisting those personnel identified above.	31	471	14	354	209	1,034
Subtotal	99	2,352	104	3,074	534	5,960
TOTAL	119	2,865	156	5,065	704	8,634

NAVY BANDS

<u>Number of Bands:</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
CONUS	12	12	12
Overseas	5	5	5
Total	<u>17</u>	<u>17</u>	<u>17</u>
<u>Military Personnel:</u>			
Officer	22	22	22
Enlisted	778	778	778
Total	<u>800</u>	<u>800</u>	<u>800</u>
<u>Annual Performances:</u>			
Ceremonial	3,278	3,278	3,278
On Base Concerts	975	1,005	1,005
Receptions and Dances	1,821	1,836	1,836
Off Base Concerts	1,280	1,292	1,292
Civilian Concerts	1,707	1,707	1,707
Parades	95	100	100
Other	1,850	1,982	1,982
Total	<u>11,006</u>	<u>11,200</u>	<u>11,200</u>
<u>Resource Requirements by</u> <u>Appropriation (\$000):</u>			
Military Personnel, Navy	12,822	13,069	13,588
Operation and Maintenance, Navy	883	1,111	1,057
Other Procurement, Navy	10	141	-
Total	<u>13,715</u>	<u>14,321</u>	<u>14,645</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE U.S. MARINE CORPS

Military Bands

<u>Number of Bands by Location</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
CONUS	13 1/	13 1/	13 1/
Overseas	1	1	1
Total	14	14	4

1/ Includes one band at 1st Marine Brigade, Kaneohe Bay, Hawaii

Military Personnel

Officers	18	19	
Enlisted	687	795	
Total	705	814	814

Annual Performance

Formal Concerts	1,109	1,128	1,094
Ceremonies	3,244	3,268	3,506
State/Official	646	659	701

Resource Requirements by Appropriations: (Dollars in thousand)

Military Personnel	11,212	13,489	13,720
Operation and Maintenance	737	796	742

FOREIGN MILITARY SALES ADMINISTRATIVE BUDGETS,
AUTHORIZED AND PERSONNEL COST

	FISCAL YEAR PY/CY/BY			
	MILITARY AUTH	CIVILIAN AUTH	TOTAL PERSONNEL	COST (\$ MILLIONS)
<u>NAVY</u>				
PY 1982	107	2,568	2,675	58.0
CY 1983 *	101	1,778	1,879	62.5
BY 1984 *	104	1,763	1,867	65.6
<u>MARINE CORPS</u>				
PY 1982	2	5	7	.3
CY 1983 *	2	5	7	.3
BY 1984 *	2	5	7	.3
<u>TOTAL</u>				
PY 1982	109	2,573	2,682	58.3
CY 1983 *	103	1,783	1,886	62.8
BY 1984 *	106	1,768	1,874	65.9

* Note: Calendar & budget year man counts have been adjusted downward to reflect a total of both full-time & part-time personnel assigned to perform FMS administrative functions.

DEPARTMENT OF THE NAVY
MILITARY MANPOWER CHANGES IN END STRENGTH
FY 1982 through FY 1984

<u>Fiscal Year 1982 Actual End Strength</u>	<u>352996</u>
Increase Support of other Nations International Activities	+ 11
Increase Service Support to OSD/DSAA	+ 20
Increase International Management HQ manning	+ 71
Increase manning FMS Training Program	+ 147
Decrease manning Fleet Ballistic Missile System	- 23
Increase manning Fleet Ballistic Missile System Support Ships	+ 197
Increase manning Trident Submarines	+ 631
Increase manning FBM Control System Communications	+ 272
Decrease manning Operational HQ (Offensive)	- 73
Increase manning Real Property Maintenance at SUBASE Kings Bay	+ 1
Increase manning Base Communications at SUBASE Kings Bay	+ 1
Increase manning NAVSPACESUR Activities	+ 6
Increase manning LANTCOM Activities	+ 34
Increase manning at CINCPACOMD REP Philippines	+ 2
Increase manning Joint Communications Support Element	+ 17
Increase manning Airborne CMD Post (CINCEUR)	+ 1
Decrease manning Airborne CMD Post (CINCLANT)	- 1
Increase manning Caribbean Contingency Joint Task Force	+ 3
Increase manning Rapid Deployment Joint Task Force	+ 52
Increase manning Management HQ (LANTCOM)	+ 14
Decrease manning Management HQ (USEUCOM)	- 15
Increase manning Management HQ (PACOM)	+ 42
Increase manning Management HQ (SOUTHCOM)	+ 8
Increase manning Management HQ (REDCOM)	+ 2
Increase manning Management HQ (JOINT DEPLOYMENT AGENCY)	+ 4
CV59 FORRESTAL goes into SLEP	- 1024
Increase manning on CV's and CVN's	+ 3309
Increase manning A-6 Squadrons	+ 175
Decrease manning A-7 Squadrons	- 114
Increase manning F/A-18 Squadrons	+ 448
Decrease manning F-4 Squadrons	- 239
Increase manning F-14 Squadrons	+ 387
Increase manning COD Squadrons	+ 97

Fiscal Year 1982 Actual End Strength (Cont'd)

Increase manning VAW Squadrons	+ 45
Drop VFP 63 DET	- 1
Increase manning VAO Squadrons	+ 106
Increase manning VO Squadrons	+ 106
Increase manning Fleet Readiness Squadrons	+ 1445
Increase Student/Trainee manning Fleet Readiness Squadrons	+ 34
Increase manning Aircraft Intermediate Maintenance Depts	+ 1722
Increase manning RN-62 NEW JERSEY	+ 71
Precommission Crew RN-61 IOWA	+ 51
Commission CG-47 TICONDEROGA	+ 261
Increase manning Cruisers	+ 1242
Decommission 4 DDG's	- 1298
Increase manning on DDG's	+ 1111
Decommission 13 DD's	- 4010
Commission DD 997 HAYLER	+ 323
Increase manning on DD's	+ 958
Commission 9 FFG's	+ 2268
Increase manning on FFG's	+ 421
Precommission 1 FFG	+ 41
2 FF's to Naval Reserve Fleet	- 518
Increase manning on FF's	+ 715
Commission Two Patrol Combatants	+ 42
Increase manning Patrol Combatant Support	+ 117
Commission AD 44 SHEMANDOAH	+ 1329
Increase manning on Destroyer Tenders (AD's)	+ 1565
Decrease manning SW-3 Squadrons	- 71
Decrease manning S-3 Squadrons	- 67
Decrease manning LAMPS HSL Squadrons	- 50
Decrease manning ASW Patrol Squadrons	- 326
Increase manning ASW Readiness Squadron Support	+ 136
Increase manning ASW Readiness Squadrons	+ 1015
Increase manning Students at ASW CRAW/CRAGs	+ 191
Decommission 4 SSN's	- 502
Commission 9 SSN's	+ 631
Increase manning for SSN Precommissioning Crews	+ 287
Increase manning SSN's	+ 98
Increase manning Submarine Support Forces	+ 601
Increase manning on MSO's	+ 15

Fiscal Year 1982 Actual End Strength (cont'd)

Increase manning HM Squadrons	+ 1
Decrease manning Mine Support Operations	- 36
Increase manning Undersea Surveillance Systems	+ 79
Increase manning Ship Towed Array Surveillance Systems	+ 8
Receive 4 LKA's from Naval Reserve Fleet	+ 517
Decommission 2 LSD's	- 688
Increase manning on Amphibious Assault Ships	+ 4105
Decrease manning on Amphibious Support Ships	- 304
Increase manning Amphibious Tactical Support Units	+ 141
Increase manning Special Warfare Forces	+ 108
Increase manning Explosive Ordnance Disposal Forces	+ 67
Increase manning Underway Replenishment Ships	+ 1807
Commission AO-186 Flatts	+ 199
Increase manning major Fleet Support Ships	+ 361
Transfer ARS-38 Polster to Naval Reserve Fleet	- 101
Increase manning minor Fleet Support Ships	+ 105
Commission RC-4, Drop VR-24 VOD Component and VRF-31 WERRY Support	+ 173
Increase manning Direct Support Squadrons ACFT	+ 350
Increase manning Special Combat Support	+ 62
Decrease manning numerous Mobile Construction Battalions	- 1199
Increase manning Shore Intermediate Maintenance Activities (SIMA)	+ 978
Increase manning Fleet Logistics Support (MOTU's)	+ 196
Increase manning Deep Submergence Systems	+ 44
Increase manning NAVTACSUPFACT Washington DC	+ 6
Increase manning Cover and Deception Program	+ 39
Increase manning Cryptologic Direct Support (SECGRU's)	+ 37
Increase manning Electronic Warfare Support Project	+ 19
Increase manning C-3 Counter Measures	+ 2
Decrease manning Fleet Support Training	- 362
Increase manning Operational Headquarters (Fleet)	+ 69
Increase manning Operational Headquarters (Sea Control-Projection)	+ 117
Increase manning Operational Headquarters (Sea Control-Air)	+ 282
Increase manning Operational Headquarters (Sea Control-Surface)	+ 264
Increase manning Operational Headquarters (Sea Control-Subsurface)	+ 61
Increase manning Navy Command and Control System	+ 135
Increase manning Tactical Interop and Info Support System	+ 43
Increase manning Real Property Maintenance - Naval Air Bases	+ 4
Increase manning Base Communications - Naval Air Bases	+ 98

Fiscal Year 1982 Actual End Strength (Cont'd)

Increase manning Base Operations - Naval Air Bases	+ 723
Increase manning Management Headquarters (Fleet)	+ 41
Decrease manning Real Property Maintenance - Fleet Support Surface	- 1
Increase manning Base Communications - Fleet Support Surface	+ 19
Increase manning Base Operations - Fleet Support Surface	+ 97
Decrease manning Management Headquarters (Sea Control/Projection)	- 2
Increase manning Real Property Maintenance - Fleet Support Subsurface	+ 1
Increase manning Base Communications - Fleet Support Subsurface	+ 2
Decrease manning Base Communications - Fleet Support Subsurface	- 74
Decrease manning Management Headquarters (Surface)	- 7
Decrease manning Real Property Maintenance - Fleet Logistics Support	- 45
Increase manning Base Communications - Fleet Logistics Support	+ 3
Increase manning Base Operations - Fleet Logistics Support	+ 309
Increase manning Management Headquarters (Subsurface)	+ 6
Increase manning Base Operations - Other Base Support	+ 31
Increase manning Tactical Information Systems	+ 1
Increase manning Helicopter/Tactical Combat Support (MAW)	+ 72
Decrease manning Navy with Marine Divisions	- 111
Increase manning Navy with Force Troops (Marine)	+ 3
Decrease manning Navy with Other Combat Support (Marine)	- 1
Increase manning Force Service Support Group (FSSG)	+ 109
Increase manning Marine Corps Base Operations	+ 105
Decrease manning Management Headquarters (Fleet Marine Force)	- 3
Increase manning for TOMARAWK Cruise Missile Program	+ 14
Increase manning Joint Tactical Communications Program	+ 1
Increase manning Combat Developments Support	+ 195
Decrease manning Tactical Cryptologic Support	- 17
Decrease manning F/A-18 Combat Development Fighter Squadron	- 1
Increase manning F/A-18 Combat Development Attack Squadron	+ 12
Increase manning Mobility Enhancement Forces	+ 8
Decrease manning Installation Audiovisual Support - Tactical	- 228
Increase manning Armed Forces Radio and TV Service	+ 115
Increase manning Cryptologic Activities and Crypto Support	+ 345
Increase manning Cryptologic Communications	+ 13
Increase manning Real Property Maintenance - Cryptologic	+ 3
Increase manning Base Operations - Cryptologic	+ 138
Increase manning Management Headquarters - Cryptologic	+ 28
Increase manning Field Operational Intelligence Office	+ 24

Fiscal Year 1982 Actual End Strength (Cont'd)

Decrease manning Intelligence Support Center	-	7
Increase manning Russian Intelligence (OVERT)	+	4
Increase manning in GDIP and GDIP Support Activities	+	110
Increase Intelcommunications and Defense Special Security System	+	46
Increase manning Management Headquarters GDIP	+	15
Increase manning Satellite Communications	+	94
Increase manning Navy Communications	+	690
Increase manning Long Haul Communications	+	185
Increase manning WWMCCS ADP and Information System	+	26
Increase manning Base Operations - Communications	+	172
Decrease manning Management Headquarters (Communications Support)	-	2
Increase manning Management Headquarters (WWMCCS ADP)	+	5
Increase manning COMSEC Activities and COMSEC Management HQ	+	54
Increase manning Management Headquarters (Communications)	+	39
Increase manning Special Collection Activities	+	9
Decrease manning Weather Service Activities	-	34
Increase manning Oceanographic Activities	+	27
Increase manning Foreign Counter - Intelligence and Investigative Activities	+	26
Increase manning in Mapping, Charting, and Geodesy Activities	+	13
Increase manning NAVSTAR GPS (User Equipment)	+	3
Increase manning Service Support to DMA	+	1
Increase manning Service Support to NSA	+	231
Increase manning Service Support to Defense Agencies	+	108
Increase manning Tactical Cryptologic Activities	+	9
Increase manning Weather Service Base OPS and Management HQ	+	18
Increase manning Military Sealift Command	+	30
Decrease manning Reserve Air Squadrons	-	14
Strike Two Reserve Destroyers	-	83
Decrease manning Reserve Destroyers	-	169
Transfer Two FF 1052's to Naval Reserve Fleet	+	68
Decrease manning Reserve Mine Countermeasures Forces	-	85
Decrease manning Reserve Amphibious Assault Ships	-	925
Decrease manning Coastal River Forces (Reserve)	-	8
Increase manning Reserve Special Warfare Forces	+	24
Increase manning Reserve Minor Fleet Support Ships	+	53
Increase manning Reserve Direct Support Squadrons - ACFT	+	82
Increase manning Reserve Shore Intermediate Maintenance Activities	+	452
Increase manning Reserve Operational Headquarters	+	28

Fiscal Year 1982 Actual End Strength (Cont'd)

Decrease manning Reserve Base Communications at NSA New Orleans	-	17
Increase manning Reserve Base Operations	+	368
Increase manning Reserve Aircraft Intermediate Maintenance Dept.	+	481
Decrease manning Reserve Real Property Maintenance - Reserve Air Bases	-	106
Decrease manning Reserve Base Communications - Reserve Air Bases	-	3
Increase manning Reserve Base Operations - Reserve Air Bases	+	36
Decrease manning Reserve Management Headquarters (Dept NAVRES)	-	9
Increase manning for Reserve Readiness Support	+	4
Increase manning Reserve Personnel Administration	+	14
Decrease manning Reserve Management Headquarters	-	6
Increase manning NAS Patuxent River and Numerous other R&D Labs	+	606
Increase manning R&D Facilities Support and Management HQ	+	268
Increase manning RDT&E Ship and Aircraft Support	+	81
Increase manning for Service Support to DARPA	+	3
Decrease manning for Service Support to DNA	-	1
Increase manning at Supply Depots Operations Activities	+	5
Increase manning at Inventory Control Point Operations	+	103
Increase manning at Numerous Procurement Operations Activities	+	260
Increase manning at Depot Level Maintenance Facilities (NARP's)	+	11
Decrease manning at Missile Facilities	-	7
Increase manning at Navy Avionics Facilities	+	69
Increase manning at Ship Maintenance Facilities	+	6
Increase manning at Naval Ordnance Activities	+	92
Decrease manning at Public Works Centers	-	5
Increase manning for General Purpose Electronic Support	+	9
Increase manning for Surveillance Systems Electronic Support	+	8
Increase Support for Commissary Retail Sales	+	88
Increase manning for Real Property Maintenance - Logistics	+	5
Increase manning Base Operations - Logistics - Marine Corps	+	1
Decrease manning Base Operations - Logistics - Navy	-	77
Decrease manning at Management Headquarters - Logistics	-	22
Increase manning at Logistic Support Activities	+	265
Decrease manning at Naval Ship Engineering Center	-	25
Decrease manning at Navy Inactive Ship Maintenance Facilities	-	83
Decrease manning at FSO Davis - Monthan Aris	-	1
Increase manning at Maintenance Support Activities	+	44
Increase manning for Real Estate and Construction Admin	+	107
Decrease manning at Information Automation (NARDAC) Facilities	-	31

Fiscal Year 1982 Actual End Strength (Cont'd)

Increase manning at DLA	+ 48
Increase manning at Numerous Recruiting Activities	+ 192
Decrease manning at Examining Activities	- 1
Increase manning Recruit Training Units	+ 2974
Increase manning at Naval Academy Annapolis	+ 153
Increase manning at Officer Candidate/Training Schools	+ 223
Decrease manning at ROTC Units	- 18
Increase manning other College Commissioning Programs	+ 136
Decrease manning General Skill Training	- 1498
Increase manning General Intelligence Skill Training	+ 75
Increase manning Crypto/Sigint Skill Staff, Students, Trainees	+ 192
Increase manning Undergraduate Pilot Training - Staff	+ 289
Decrease manning Undergraduate Pilot Training - Student/Trainees	- 367
Decrease manning Undergraduate NFO Training - Staff	- 9
Decrease manning Undergraduate NFO Training - Student/Trainees	- 310
Increase manning AVT 16 LEXINGTON	+ 40
Increase manning other Flight Training Support	+ 4
Increase manning Professional Military Education Instructors	+ 18
Increase Officer Students - Professional Military Education	+ 42
Decrease Enlisted Students - Professional Military Education	- 2
Increase manning Professional Education at DOD Institutions	+ 178
Increase Support of the Training Establishment	+ 40
Increase manning in Training Developments	+ 4
Increase manning in Installation Audiovisual Support Training	+ 2
Decrease manning in Real Property Maintenance (Training)	- 45
Increase manning in Base Operations - Training - Marine Corps	+ 32
Decrease manning in Base Operations - Training - Navy	- 265
Increase manning for Management Headquarters (Training)	+ 51
Increase manning for Real Property Maintenance - Service Academies	+ 43
Decrease manning in Base Operations - Service Academies	- 51
Increase manning for Education and Training - Health Care	+ 289
Increase manning for Care in Regional Defense Facilities	+ 513
Increase manning in Other Health Facilities	+ 61
Increase manning at Dental Care Activities	+ 200
Increase manning for Installation Audiovisual Support - Medical	+ 11
Increase manning at Station Hospitals & Medical Clinics	+ 790
Increase manning for Real Property Maintenance - Health Care	+ 9
Decrease manning Base Operations - Health Care	- 105

Fiscal Year 1982 Actual End Strength (Cont'd)

Increase manning Management Headquarters (Health Care)	+ 8
Decrease manning American Forces Information Service	- 1
Increase manning other Personnel Activities	+ 73
Net Decrease in Personnel Holding Account - Patients (+250)	- 2110
Prisoners (-2351), Separations (+2) other (-11)	
Force Structure Deviation - End Inventory Adjustment	- 6528
Decrease in Transient Account	- 4245
Decrease in Service Support to OSD	- 3
Increase in Service Support to USURS	+ 21
Increase in manning for Junior ROTC	+ 2
Decrease Training Support to Units	- 1
Decrease manning at Numerous Service Wide Support Activities	- 9
Decrease manning for Public Affairs Offices	- 22
Decrease manning for Personnel Administration	- 8
Decrease manning Administrative Activities - Base Ops Support	- 7
Increase manning Management Headquarters (Public Affairs)	+ 4
Increase Service Support to OSD, JCS, and DAVA	+ 26
Decrease Service Support to Non DOD Activities	- 1
Increase Service Support to Non DOD - Reimbursable	+ 5
Decrease manning in Management Headquarters (Departmental)	- 72
Increase manning in Management Headquarters (Administrative)	+ 20

Fiscal Year 1983 End Strength

Decrease Support of other Nations International Activities	- 11
Increase manning Management Headquarters (International)	+ 31
Increase Foreign Military Sales Training Program	+ 1
Decrease manning Fleet Ballistic Missile System (SSBN's)	- 389
Increase manning Fleet Ballistic Missile System Support Ships	+ 15
Increase manning for New Trident Submarines	+ 648
Increase Support for Trident Submarines Facilities	+ 85
Increase manning Fleet Ballistic Missile Control System Communications	+ 55
Increase manning Operational Headquarters Manning (Offensive)	+ 15
Increase manning Base Communications at SUBASE Kings Bay	+ 5
Increase manning Base Operations (Offensive) at SUBASE Kings Bay	+ 37
Decrease manning NAVSPASUR DET NORAD	- 1
Decrease manning at LANTCOM Activities	- 13
Decrease manning at EUCOMSPECAC-T-MAINZ GERMANY	- 1

1/ Includes active duty TARS funded from RPN

Fiscal Year 1983 End Strength (Cont'd)

Increase manning Joint Communications Support Element	+ 10
Decrease manning Rapid Deployment Joint Task Force	- 3
Increase manning Management Headquarters (LANTCOM)	+ 9
Decrease manning Management Headquarters (PACOM)	- 1
Increase manning on CV's and CVN's	+ 1038
Increase manning A-6 Squadrons	+ 116
Decrease manning A-7 Squadrons	- 723
Increase manning F/A-18 Attack Squadrons	+ 510
Decrease manning F-4 Squadrons	- 238
Increase manning F-14 Squadrons	+ 603
Decrease manning COD Squadrons	- 8
Increase manning VAW 127	+ 134
Increase manning VAQ Squadrons	+ 78
Increase manning VQ-1	+ 30
Increase manning Fleet Readiness Squadrons	+ 198
Increase Student manning Fleet Readiness Squadrons	+ 175
Increase manning Aircraft Intermediate Maintenance Dept.	+ 570
Pre-commission BB-61 IOWA	+ 1515
Increase manning on Battleships	+ 8
Commission CG-48 Yorktown	+ 288
Precommission CG-49	+ 46
Increase manning on Cruisers	+ 2
Decrease manning on DDG's	- 7
Increase manning on DD's	+ 139
Transfer 3 FFG's to Naval Reserve Fleet	- 579
Commission 9 FFG's	+ 1206
Increase manning on FFG's	+ 160
Increase manning on FF's	+ 180
Decrease manning at PHMRON TWO	- 1
Increase manning on AD Support Ships	+ 253
Decrease manning SN-3 Squadrons	- 5
Precommission HSL 42	+ 57
Decrease manning HSL 33, 35 & 37	- 3
Decrease manning ASW Readiness Squadron Support	- 137
Increase manning ASW Readiness Squadrons	+ 101
Increase manning ASW Students at CRAW/CRAGS	+ 208
Decommission 3 SSN's	- 389
Commission 5 SSN's	+ 124

Fiscal Year 1983 End Strength (Cont'd)

Increase manning on SSN's	+ 82
Increase manning Submarine Support Forces	+ 250
Increase Mine Support Operations	+ 8
Decrease manning Undersea Surveillance Systems	- 164
Increase manning Ship Towed Array Surveillance Systems	+ 58
Precommission LSD-41 WHIDBEY ISLAND	+ 124
Increase manning Amphibious Assault Ships	+ 27
Decommission 2 LSD's	- 679
Commission Seal Team THREE	+ 182
Decrease manning Special Warfare Forces	- 34
Increase manning Explosive Ordnance Disposal Forces	+ 117
Increase manning Underway Replenishment Ships	+ 45
Decrease manning Major Fleet Support Ships	- 35
Commission HC-5	+ 202
Increase manning NS-1 Sea Component	+ 122
Increase manning Direct Support Squadrons - ACFT	+ 135
Increase manning Special Combat Support	+ 1
Decrease manning Naval Construction Staffs	- 8
Increase manning Shore Intermediate Maintenance Activities	+ 398
Decrease manning at Main&Sup Subase Pearl Harbor and NAVSUSUPPACNLON	- 106
Increase manning at several Fleet Logistics Support Activities (NOTU's)	+ 40
Increase manning Cover and Deception Program	+ 38
Increase manning at Numerous SECGRU Activities	+ 77
Increase manning Electronic Warfare Support Project	+ 17
Increase Staff manning for Fleet Support Training	+ 9
Increase Student/Trainee manning for Fleet Support Training	+ 7
Decrease manning in Operational Headquarters (Fleet)	- 6
Increase manning Operational Headquarters (Sea Control-Projection)	+ 28
Increase manning Operational Headquarters (Sea Control-Air)	+ 91
Decrease manning Operational Headquarters (Sea Control-Surface)	- 31
Increase manning Operational Headquarters (Sea Control-Subsurface)	+ 15
Decrease manning FMS-120 C-3 ENG D&S Patuxent River	- 54
Increase manning POSIP and WCCS Activities	+ 22
Increase manning COMTHIRDFLT FULT	+ 2
Decrease manning at Fleet Control Centers	- 8
Increase manning Navy Command & Control System	+ 6
Decrease manning at NAVTACINTSOPUSPACT SDGO	- 1
Increase manning Real Property Maintenance WE ROTA SPAIN	+ 1
Decrease Base Communications manning at FLEACT OKINAWA, NAF ATSUGI, NAF LAJES, AND NAS JAX	- 5
Decrease Base Operation manning at Naval Air Bases	- 345

Fiscal Year 1983 End Strength (cont'd)

Increase manning Management Headquarters (Fleet)	+ 13
Increase manning Real Property Maint-Flt Support (Surface) at NS PEARL HARBOR and NS SAN DIEGO	+ 19
Increase Base Communications manning - FLTSUPPORT (Surface) at NAVSTA Guantanamo	+ 10
Decrease Base Communications manning - FLTSUPPORT (Surface) at NAVSTA Charleston	- 1
Decrease Base Operations manning - FLT Support (Surface)	- 267
Increase Management HQ manning (SeaControl/Projection) at COMNAVAIRLANT and COMNAVAIRPAC	+ 13
Decrease Base Operations manning - FLT Support (Subsurface)	- 16
Decrease manning Management Headquarters (Surface)	- 2
Decrease manning Real Property Maint - Flt Logistics Support	- 4
Decrease manning Base Operations - Flt Logistics Support	- 94
Increase manning Management Headquarters (Subsurface)	+ 30
Increase manning Base Ops - Other Base Support at NAVFAC's and NAVACTS	+ 115
Increase manning Base Ops - Other Base Support at PERSUPPDETS/PERSUPFACTS	+ 100
Increase manning for Helicopter/Tactical Combat Support (MAW)	+ 30
Increase Navy manning with Marine Divisions	+ 49
Increase manning Force Service Support Group (FSSG) (Marine)	+ 56
Increase Navy manning for Marine Base Operations	+ 10
Decrease manning for TOMAHAWK Cruise Missile Program	- 1
Drop manning at TRITAC Joint Test Element	- 3
Decrease manning Combat Development Support	- 3
Increase manning at numerous CSSNAVSECGRUACTS and NAVSECGRUDEPTS	+ 89
Decrease Mobility Enhancement manning (TAKI-82A)	- 6
Decrease manning at NAVAVCEN Washington DC	- 1
Decrease manning Installation Audiovisual Support - Tactical	- 13
Increase manning Cryptologic Activities and Crypto Support	+ 54
Decrease Crypto Communications at NAVSECSTA Washington DC	- 1
Increase Management HQ (CRYPTO) at COMNAVSECGRU WASH DC	+ 10
Increase manning NFOIO Suitland MD	+ 8
Increase manning Intelligence Support Center NISC, WASH DC	+ 6
Decrease manning for Prairie Wagon	- 2
Increase manning for Prairie Schooner	+ 1
Increase European Command GDIP manning	+ 47
Increase Pacific Command GDIP Manning	+ 3
Increase Atlantic Command GDIP Manning	+ 31
Increase Fleet Intelligence Support Manning	+ 1
Increase manning NORAD/ADCOM IDCS Division	+ 8
Increase ADP GDIP Support manning	+ 4
Decrease manning Intel Comm & Def Special Security System	- 58

Fiscal Year 1983 End Strength (cont'd)

Increase manning Integrated Automated Intel Processing System	+	4
Increase Satellite Communications manning	+	90
Increase Long Haul Communications manning	+	18
Increase manning PME-120-3 NAVELEX/WWMCCS ADP	+	1
Increase manning WWMCCS Information System	+	34
Increase manning Base Operations - Communications	+	3
Increase manning Management HQ (Comm Support) at COMSUBLANT	+	10
Increase manning at COMSEC Activities	+	2
Decrease manning at Management Headquarters (COMSEC)	-	2
Increase manning Management Headquarters (Comm) at COMNAVTELCOM	+	8
Increase manning Special Collection Activities	+	6
Increase manning Weather Service Activities	+	7
Increase manning Oceanographic Activities	+	3
Increase manning NAVSTAR GPS	+	1
Increase manning Service Support to NSA	+	40
Increase manning Service Support to Defense Activities	+	16
Decrease manning Management Headquarters (Auxiliary Forces)	-	1
Decrease manning Military Sealift Command Area Headquarters	-	3
Increase manning Management Headquarters (Sealift)	+	29
Decrease manning Reserve A-7 Squadrons	-	87
Increase manning Reserve F/A-18 Attack Squadrons	+	87
Increase manning Reserve Reconnaissance Squadrons	+	10
Increase manning Reserve ASW Patrol Squadrons	+	2
Strike Two Reserve Destroyers - Non-Missile	-	172
Transfer Three FFG's to Naval Reserve Fleet	+	350
Decrease manning Reserve Mine Counter Measures Forces	-	2
Increase manning COMSPECBOATRON ONE	+	1
Decrease manning ARS-38 BOLSTER	-	29
Increase manning Reserve Direct Support Squadrons ACFT	+	157
Increase manning Reserve SIMA NAVRESMAINTAFAC's	+	204
Decrease manning Reserve Operational Headquarters (Sea Control-Surface)	-	11
Increase manning Reserve Base Operations - Other Naval Reserve	+	29
Increase manning Reserve Base Operations - Reserve Air Bases	+	289
Increase manning Management Headquarters (Field NAVRES)	+	17
Increase manning at R&D Labs (Industrially funded)	+	2
Increase manning at R&D Facilities/Installation Support Activities	+	16
Increase manning at EDT&E Ship and ACFT Support Activities	+	7
Increase manning at Office of Naval Research Wash DC	+	7

Fiscal Year 1983 End Strength (cont'd)

Decrease Service Support to DMA	-	1
Decrease manning at Supply Depots/Operations Activities	-	4
Increase manning at Inventory Control Point Operations	+	58
Decrease manning for Procurement Operations	-	2
Increase manning for Depot Level Maintenance (NARP's)	+	7
Decrease manning at Missile Facilities	-	17
Decrease manning at NAVAIRENGCEN Lakehurst	-	2
Decrease manning at Ship Maintenance Activities	-	2
Decrease manning at Naval Ordnance Activities	-	9
Increase manning at Information Automation Facilities (NARDAC/NAVDAP)	+	454
Decrease manning at General Purpose Forces Electronic Support Activities	-	3
Increase manning for Surveillance System Electronic Support	+	1
Decrease manning for Support of Commissary Retail Sales	-	10
Increase manning Base Operations - Logistics - Navy	+	2
Increase manning Management Headquarters (Logistics)	+	1
Increase manning at Logistics Support Activities	+	39
Increase manning at FSO DAVIS - Monthan Arizona	+	1
Increase manning at Maintenance Support Activities	+	2
Increase Real Estate & Construction Administration manning	+	80
Decrease manning Information Automation Activities	-	448
Increase manning at Recruiting Activities	+	4
Decrease manning at Recruit Training Units	-	163
Increase manning at Naval Academy Annapolis	+	16
Decrease manning at Officer Candidate School Newport	-	95
Increase manning at ROTC Units	+	82
Increase manning Other College Commissioning Programs	+	240
Increase manning General Skill Training	+	125
Increase manning General Intelligence Skill Training	+	5
Increase manning in Crypto/Sigint Related Skill Training	+	19
Decrease manning Undergraduate Pilot Training - Staff	-	43
Decrease manning Undergraduate Pilot Training - Student/Trainee	-	3
Increase manning Undergraduate NFO Training - Staff	+	112
Increase manning Undergraduate NFO Training - Student/Training	+	9
Increase manning AVT-16 LEXINGTON	+	3
Decrease manning Professional Military Education - Staff	-	19
Decrease manning Professional Education - DOD Institutions - Staff	-	1
Increase Professional Education - DOD Institutions - Students	+	96
Decrease manning for Support of Training Establishment	-	12

Fiscal Year 1983 End Strength (cont'd)

Increase manning Real Property Maintenance - Training - NAS Kingsville	+ 1
Decrease manning Base Communications - Training	- 2
Increase manning Base Operations - Training	+ 53
Increase manning Management Headquarters (Training)	+ 2
Decrease manning Construction Battalion Unit 403	- 1
Increase Education & Training - Health Care - DOD INST - Staff	+ 45
Increase Education & Training - Health Care - DOD INST - Students	+ 321
Increase Medical Care in Regional Defense Facilities	+ 1061
Increase manning in Other Health Activities	+ 46
Increase manning in Dental Care Activities	+ 33
Increase manning at Station Hospitals & Medical Clinics	+ 1527
Increase manning Real Property Maintenance - Health Care	+ 8
Increase manning Base Operations - Health Care	+ 91
Increase Health Care Management Headquarters at BUMED Navy Dept	+ 6
Increase manning in Other Personnel Activities	+ 49
Net increase in Personnel Holding Account - Patients (+24), Prisoners (+664),	+ 688
Force Structure Deviation - End Inventory Adjustment	- 48
Increase in Transient Account	+ 1008
Increase Service Support to USUHS Bethesda	+ 15
Increase Training Support to Centestsite Det Bangor	+ 3
Increase Training Support to Other Units	+ 29
Increase manning Dantes Pensacola Fla	+ 1
Decrease manning Service Wide Support	- 11
Decrease manning in Public Affairs Offices	- 3
Increase manning at Personnel Administration Activities	+ 63
Decrease manning Base Operations - Administration	- 8
Increase Service Support to Non DOD - Reimbursable	+ 1
Increase manning Management Headquarters (Departmental)	+ 68
Increase manning Management Headquarters (Administrative)	+ 3

Fiscal Year 1984 End Strength

586046^{2/}

2/ Includes active duty TARS funded from RPN.

CIVILIAN MANPOWER - CHANGES IN FULL TIME EQUIVALENT END STRENGTHS
FY 1982 through FY 1984
NAVY (Marine Corps Not Included)

	<u>Direct Funded</u>	<u>Navy Industrial Fund</u>	<u>Total</u>
1. <u>FY 1982 Actual On-Board</u>	<u>132,085</u>	<u>166,788</u>	<u>298,873</u>
Naval Shipyards		+5,031	+5,031
Aircraft Rework Facilities		+449	+449
Ordnance maintenance renovation		+319	+319
Industrial Laboratories		+238	+238
Central Supply (+1,413):			
Commissary stores	+247		+247
Wholesale consolidation savings	-306		-306
Physical inventory	+481		+481
Improve supply issue response time	+163		+163
Transfers - mostly to establish NSC Jacksonville	+398		+398
Procurement workload	+110		+110
Supply workload and related functions	+320		+320
Public Works Centers		+425	+425
Military Sealift Operations		-246	-246
Supervisors of Shipbuilding	+186		+186
TRIDENT Base and Training Facility, Bangor, WA	+152		+152
Family Service & Child Care centers	+108		+108
Facilities maintenance and construction oversight	+209		+209
Naval Investigative Service	+133		+133
Security, Intelligence, Telecommunications and Oceanography			
Command staffing	+474		+474
Drug Testing Program	+260		+260
Establish Civilian Regional Training centers	+14		+14
Drug and Alcohol programs	+19		+19
Substitute military for civilian nurses	-40		-40
Ship Support Improvement program	+15		+15
Aircraft acquisition and management	+84		+84

	Direct Funded	Navy Industrial Fund	Total
Planning and Engineering Repairs & Alterations (PERA), San Francisco	+57	-57	-
Transfer plant representative, St. Louis to Air Force	-37		-37
Transfer plant representative Akron, Ohio to Defense Logistics Agency	-48		-48
Joint Cruise Missile Project Office	+69		+69
Integrated Tactical Surveillance System Project managemenet office	+32		+32
Inactive Ship Maintenance Facilities	-42		-42
Convert PHIBASE steam plant to coal	+15		+15
NAS Sigonella, Italy mission expansion	+20		+20
Navy Postgraduate School, Monterey, CA	+19		+19
Support Training and Administration of Reserve (TAR) program under reserves	+28		+28
Base support for reserve activities	+131		+131
Naval Audit Service	+55		+55
Transitional staffing for Personnel and Pay consolidated computer center	+45		+45
GAO Review and Approval of Accounting Systems Program (GRASP)	+18		+18
Naval Avionics Center, Indianapolis		+70	+70
Printing Service		+28	+28
Missile Maintenance		+33	+33
Fill vacancies and minor changes	+841	+5	+846
2. FY 1983 End-Strength	136,315	173,083	309,398
Central supply (+959):			
Wholesale consolidation savings	-307		-307
Physical inventory	+823		+823
Inventory records/accounting	+165		+165
Improve supply issue response time	+102		+102
Supply workload and related functions	+176		+176

	Direct Funded	Navy Industrial Fund	Total
Military Sealift Operations		+446	+446
Fleet activities (+597):			
Physical inventory	+126		+126
Inventory accounting	+69		+69
Family service centers	+78		+78
Physical security	+101		+101
TRIDENT Refit Facility	+34		+34
Panama Canal fuel farm Operation	+23		+23
LAMPS MK-3 aircraft squadron support	+45		+45
NAVSTA Rota, Spain and NAVSUPPACT Naples, Italy base support	+130		+130
Miscellaneous fleet activity changes	-9		-9
Facilities administration - maintenance construction oversight	+212		+212
Aircraft acquisition and support (+227):			
Aviation and weapon systems training support	+29		+29
Quality assurance for technical publications	+9		+9
Aircraft systems engineering, evaluation and logistics support	+61		+61
Cost analysis/estimating and contracting support	+69		+69
Advance Vertical Lift Aircraft (JVX) project	+46		+46
Other aircraft support	+12		+12
Supervisors of Shipbuilding	+152		+152
Transfer SEACENTERS from Ordnance (NIF) to O&M,N	+758	-758	
Ordnance activities (excluding transfer)		+260	+260
Transfer Planning and Engineering for Repairs and Alterations (PERA) from Shipyards to O&M,N	+657	-657	-
Shipyard strength (excluding transfers)		-500	-500
Medical and Training (+386):			
Substitute military for civilian nurses	-40		-40
Occupational Health Program	+183		+183
Tri-Service Medical Information System	+86		+86
Air training operations	+16		+16

	Direct Funded	Navy Industrial Fund	Total
ROTC program	+20		+20
Training simulator acquisition, operation, maintenance and support	+72		+72
Navy Postgraduate School, Monterey, CA	+50		+50
Other medical and training	-1		-1
Transfer Data Services from O&M to industrial fund	-2,157	+2,157	-
Automated Data Services support		+49	+49
Transfer Missile Maintenance from industrial fund to O&M,N	+919	-919	-
Transitional staffing for Personnel and Pay consolidated computer center	+46		+46
Financial Management Improvement Program	+21		+21
Improve military pay and personnel data inputs to central systems	+24		+24
Increased military pay workload	+29		+29
Naval Academy Support	+27		+27
Civilian Personnel Data System	+33		+33
Military personnel management and accounting systems	+46		+46
Other personnel support programs	+14		+14
Source Data (military pay and personnel data) Systems	+23		+23
SUBBASE, Kings Bay, GA	+99		+99
Ships Systems Maintenance Monitoring and Support for attack submarine	+75		+75
Security, Intelligence, Telecommunications and Oceanography Commands	+173		+173
Medical research	+10		+10
Printing service		+30	+30
Air Engineering Center, Lakehurst, NJ		+42	+42
Public Works Centers	-185	-185	-
Research laboratories		-161	-161
Electronic systems engineering, management and maintenance	+137		+137
Naval Investigative Service	+28		+28
All other	-11	-25	-36
3. <u>FY 1984 End-Strength</u>	<u>139,798</u>	<u>172,862</u>	<u>312,660</u>

4. <u>Summary - End-Strength by Appropriation/Fund</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Navy Total</u>	<u>298,873</u>	<u>309,398</u>	<u>312,660</u>
O&M,N	123,879	127,690	131,202
O&M,NR	2,907	3,066	3,065
RDT&E,N	2,340	2,471	2,481
MILCON	2,738	2,822	2,775
NIF	166,788	173,083	172,862
LSNA	58	82	82
MAE	163	184	193
<u>Direct</u>	<u>111,737</u>	<u>115,448</u>	<u>118,272</u>
O&M,N	104,784	108,277	111,123
O&M,NR	2,846	3,002	3,001
RDT&E,N	1,923	1,889	1,915
MILCON	2,184	2,280	2,233
NIF	-	-	-
LSNA	-	-	-
MAE	-	-	-
<u>REIMBURSABLE</u>	<u>187,136</u>	<u>193,950</u>	<u>194,388</u>
O&M,N	19,095	19,413	20,079
O&M,NR	61	64	64
RDT&E,N	417	582	566
MILCON	554	542	542
NIF	166,788	173,083	172,862
LSNA	58	82	82
MAE	163	184	193

DEPARTMENT OF THE NAVY
United States Marine Corps

Military Manpower Changes in End Strength
FY 1982 through FY 1984

1. FY 1982 End Strength (Actuals)	192,380
JCS	+9
Caribbean Joint Task Force	+1
Rapid Deployment Joint Task Force	+37
Fleet Marine Forces	+3,159
USS NEW JERSEY	+44
Intelligence Activities	+86
Base Operating Support	-1,496
Personnel Support Activities	-53
Individual Training Staffs	-400
Force Support Training	-52
Central Logistics Operations	+31
Central Support Activities	-203
Marine Security Guards	+90
Management Headquarters	+5
Transients	+1,222
Personnel Holding Account	+3
Students and Trainees	+1,722
Undistributed (FSD)	-1,982
Reimbursables	-3

DEPARTMENT OF THE NAVY
United States Marine Corps

Military Manpower Changes in End Strength
FY 1982 through FY 1984

2. FY 1983 End Strength (Estimate)	194,600
Strategic Forces	+1
Fleet Marine Forces	+2,156
Defense Agencies	+9
Other Intelligence	+3
Research and Development	+9
Marine Barracks	+84
Combat Force Bases	+78
Logistics Bases	-1
Training Bases	+12
Individual Training Instructors	+180
Aviation Unit Training	+207
Mountain Warfare Training	+98
Central Supply Operations	+3
Counterintelligence	+1
Other Personnel Support	+97
JCS	-16
Fleet Marine Force Headquarters	+9
Non-Departmental Headquarters	+15
Transients	-109
Personnel Holding Account	+12
Students and Trainees	-2,853
Undistributed	+2,705
3. FY 1984 End Strength	197,300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
Civilian Manpower Changes in End-Strength
FY 1982 through FY 1984

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
1. FY 1982 End Strength	18,755	1,436	20,191
Office of Personnel Management delegation of examining authority	+57	-	+57
Administrative personnel to implement and monitor Commercial Activities (CA) Program (A-76)	+72	-	+72
Marine Corps Finance Center	+112	-	+112
Automated Systematic Recruiting Support System (ASRSS)	+47	-	+47
Light Armored Vehicle (LAV) management and operational test and evaluation	+47	-	+47
Convert certain non-appropriated fund morale, welfare and recreation (MWR) positions to civil service	+86	-	+86
Real property maintenance in support of safety and quality of life	+163	-	+163
Supply support of readiness and sustainability	+141	-	+141
Training enhancement	+22	-	+22
Base operations support of readiness, sustainability, quality of life and safety	+317	-	+317
Increase Depot Maintenance Activities capacity	-	+9	+9

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
Support of Real Time Financial and Manpower Management System (REAL FAMMIS)	+77	-	+77
Unit Level Switch (ULS) program support	+23	-	+23
Efficiency Review (ER) program administration	+53	-	+53
Civilian personnel reductions and efficiency review savings	-113	-	-113
Functional transfer from Air Force	+34	-	+34
2. FY 1983 End Strength	19,893	1,445	21,338
Intelligence Acquisition Center (IAC)	+20	-	+20
Unit Level Switch (ULS) program support	+31	-	+31
Maritime Prepositioning Ship (MPS)	+134	-	+134
Marine Corps Finance Center	+46	-	+46
Supply support of readiness and sustainability	+47	-	+47
Support of Real Time Financial and Manpower Management System (REAL FAMMIS)	+20	-	+20
Instructional design and equipment maintenance	+20	-	+20
Base operations support of readiness, sustainability, quality of life and safety	+46	-	+46
Naval Training Equipment Center (NTEC)	+7	-	+7

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
Civilian personnel reductions and efficiency review savings	-66	-	-66
Functional transfer to Navy	-25	-	-25
3. FY 1984 End Strength	20,173	1,445	21,618
4. SUMMARY			
FY 1982			
O&M,MC			18,596
Direct Fund			16,480
Reimbursable Fund			2,116
(Family Housing			606)
(Dependent Schools			643)
(RDT&E, Navy			102)
(MCIP Support			106)
(Other Marine/Navy/DoD/Non-DoD			659)
O&MMCR			159
Direct Fund			159
Reimbursable Fund			-
MCIP			1,436
Direct Fund			-
Reimbursable Fund			1,436
(O&M,MC			1,315)
(Other Marine Corps			49)
(Other Navy/DoD			72)
TOTAL			20,191
Direct Fund			16,639
Reimbursable Fund			3,552

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
FY 1983			
O&M,MC			19,682
Direct Fund			17,492
Reimbursable Fund			2,190
(Family Housing			630)
(Dependent Schools			643)
(RDT&E, Navy			102)
(MCIP Support			106)
(Other Marine/Navy/DoD/Non-DoD			709)
O&MMCR			211
Direct Fund			211
Reimbursable Fund			-
MCIP			1,445
Direct Fund			-
Reimbursable Fund			1,445
(O&M,MC			1,377)
(Other Marine Corps			26)
(Other Navy/DoD			42)
TOTAL			21,338
Direct Fund			17,703
Reimbursable Fund			3,635

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS**

FY 1984	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
O&M,MC			19,962
Direct Fund			17,882
Reimbursable Fund			2,080
(Family Housing			605)
(Dependent Schools			643)
(RDT&E, Navy			102)
(MCIF Support			106)
(Other Marine/Navy/DoD/Non-DoD			624)
O&MMCR			211
Direct Fund			211
Reimbursable Fund			-
MCIF			1,445
Direct Fund			-
Reimbursable Fund			1,445
(O&M,MC			1,377)
(Other Marine Corps			25)
(Other Navy/DoD			43)
TOTAL			21,618
Direct Fund			18,093
Reimbursable Fund			3,525

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1982

	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	<u>in thousands of dollars</u>		<u>Total</u> <u>Compensation</u>	<u>Average</u> <u>Compensation</u>
			<u>Compensation</u> <u>O.C. 11</u>	<u>Benefits</u> <u>O.C. 12</u>		
<u>SUMMARY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	169,034	173,663	4,205,262	427,506	4,632,768	26,677
U.S. Wage	127,059	137,460	3,384,496	325,223	3,709,719	26,988
Total, United States	296,093	311,123	7,589,758	752,729	8,342,487	26,814
Foreign National, Direct	12,302	14,514	97,604	16,676	114,280	7,874
Total, Direct Hire	308,395	325,637	7,687,362	769,405	8,456,767	25,970
Indirect Hire, Foreign	10,669	10,948	-	-	234,003	21,374
<u>OPERATION AND MAINTENANCE, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	85,389	86,412	1,988,727	205,184	2,193,911	25,389
U.S. Wage	21,523	23,064	491,835	50,175	542,010	23,500
Total, United States	106,912	109,476	2,480,562	255,359	2,735,921	24,991
Foreign National, Direct	9,356	10,806	84,012	12,596	96,608	8,940
Total, Direct Hire	116,268	120,282	2,564,574	267,955	2,832,529	23,549
Indirect Hire, Foreign	7,611	7,705	-	-	169,356	21,980

NOTE: Data excludes special disadvantaged employment programs such as summer aids who are not subject to ceiling.

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1982

			in thousands of dollars			
	End	Work	Compensation	Benefits	Total	Average
	Strength	Years	O.C. 11	O.C. 12	Compensation	Compensation
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	1,997	2,071	35,210	3,579	38,789	18,730
U.S. Wage	910	934	20,056	2,185	22,241	23,813
Total, United States	2,907	3,005	55,266	5,764	61,030	20,309
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	2,907	3,005	55,266	5,764	61,030	20,309
Indirect Hire, Foreign	-	-	-	-	-	-
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	8,833	8,959	175,563	17,379	192,942	21,536
U.S. Wage	6,843	6,841	141,235	16,239	157,474	23,019
Total, United States	15,676	15,800	316,798	33,618	350,416	22,178
Foreign National, Direct	7	1	30	3	33	33,000
Total, Direct Hire	15,683	15,801	316,828	33,621	350,449	22,179
Indirect Hire, Foreign	2,913	3,084	-	-	61,112	19,816

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1982

	End	Work	in thousands of dollars		Total	Average
	Strength	Years	Compensation	Benefits	Compensation	Compensation
			O.C. 11	O.C. 12		
<u>OPERATION AND MAINTENANCE,</u>						
<u>MARINE CORPS RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	159	158	2,376	249	2,625	16,614
U.S. Wage	-	-	-	-	-	-
Total, United States	159	158	2,376	249	2,625	16,614
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	159	158	2,376	249	2,625	16,614
Indirect Hire, Foreign	-	-	-	-	-	-
<u>RESEARCH, DEVELOPMENT, TEST</u>						
<u>AND EVALUATION</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,017	2,038	59,688	5,833	65,521	32,150
U.S. Wage	92	105	2,045	204	2,249	21,419
Total, United States	2,109	2,143	61,733	6,037	67,770	31,624
Foreign National, Direct	229	241	1,089	102	1,191	4,942
Total, Direct Hire	2,338	2,384	62,822	6,139	68,961	28,927
Indirect Hire, Foreign	2	2	-	-	45	22,500

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1982

	End	Work	in thousands of dollars			
	Strength	Years	Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>MILITARY CONSTRUCTION, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,559	2,550	66,400	6,802	73,202	28,707
U.S. Wage	14	14	222	22	244	17,429
Total, United States	2,573	2,564	66,622	6,824	73,446	28,645
Foreign National, Direct	92	91	1,488	466	1,954	21,473
Total, Direct Hire	2,665	2,655	68,110	7,290	75,400	28,399
Indirect Hire, Foreign	73	73	-	-	1,787	24,479
<u>NAVY INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	67,786	71,191	1,871,009	187,648	2,058,657	28,917
U.S. Wage	96,415	105,243	2,701,015	253,326	2,954,341	28,072
Total, United States	164,201	176,434	4,572,024	440,974	5,012,998	28,413
Foreign National, Direct	2,522	3,276	10,081	3,489	13,570	4,142
Total, Direct Hire	166,723	179,710	4,582,105	444,463	5,026,568	27,970
Indirect Hire, Foreign	65	79	-	-	1,567	19,835

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1982

	End Strength	Work Years	in thousands of dollars		Total	Average
			Compensation O.C. 11	Benefits O.C. 12	Compensation	Compensation
<u>MARINE CORPS INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and administrative	223	215	4,717	550	5,267	24,498
U.S. Wage	1,213	1,200	27,062	2,979	30,041	25,034
Total, United States	1,436	1,415	31,779	3,529	35,308	35,308
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	1,436	1,415	31,779	3,529	35,308	35,308
Indirect Hire, Foreign	-	-	-	-	-	-
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	9	9	156	14	170	18,889
U.S. Wage	49	59	1,026	93	1,119	18,966
Total, United States	58	68	1,182	107	1,289	18,956
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	58	68	1,182	107	1,289	18,956
Indirect Hire, Foreign	-	-	-	-	-	-

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1982

	<u>End</u>	<u>Work</u>	<u>in thousands of dollars</u>		<u>Total</u>	<u>Average</u>
	<u>Strength</u>	<u>Years</u>	<u>Compensation</u>	<u>Benefits</u>	<u>Compensation</u>	<u>Compensation</u>
			<u>O.C. 11</u>	<u>O.C. 12</u>		
<u>MILITARY ASSISTANCE, EXECUTIVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	62	60	1,416	268	1,684	28,067
U.S. Wage	-	-	-	-	-	-
Total, United States	62	60	1,416	268	1,684	28,067
Foreign National, Direct	96	99	904	20	924	9,333
Total, Direct Hire	158	159	2,320	288	2,608	16,403
Indirect Hire, Foreign	5	5	-	-	136	27,200

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	in thousands of dollars			<u>Average</u> <u>Compensation</u>
			<u>Compensation</u> <u>O.C. 11</u>	<u>Benefits</u> <u>O.C. 12</u>	<u>Total</u> <u>Compensation</u>	
<u>SUMMARY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	174,147	172,389	4,311,042	500,682	4,811,724	27,912
U.S. Wage	132,553	134,219	3,342,332	370,476	3,712,808	27,662
Total, United States	306,700	306,608	7,653,374	871,158	8,524,532	27,804
Foreign National, Direct	13,207	13,672	105,622	18,040	123,662	9,045
Total, Direct Hire	319,907	320,280	7,758,996	889,198	8,648,194	27,003
Indirect Hire, Foreign	10,829	10,665	-	-	192,881	18,085
<u>OPERATION AND MAINTENANCE, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	88,171	85,723	2,037,738	239,236	2,276,974	26,562
U.S. Wage	21,619	21,207	464,058	54,595	518,653	24,457
Total, United States	109,790	106,930	2,501,796	293,831	2,795,627	26,144
Foreign National, Direct	10,204	9,870	91,812	14,458	106,270	10,767
Total, Direct Hire	119,994	116,800	2,593,608	308,289	2,901,897	24,845
Indirect Hire, Foreign	7,696	7,621	-	-	130,123	17,074

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,159	2,067	36,240	4,259	40,499	19,593
U.S. Wage	907	894	19,837	2,517	22,354	25,004
Total, United States	3,066	2,961	56,077	6,776	62,853	21,227
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	3,066	2,961	56,077	6,776	62,853	21,227
Indirect Hire, Foreign	-	-	-	-	-	-
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10,116	9,537	185,889	19,528	205,417	21,539
U.S. Wage	6,564	6,407	143,986	14,936	158,922	24,804
Total, United States	16,680	15,944	329,875	34,464	364,339	22,851
Foreign National, Direct	1	1	15	1	16	16,000
Total, Direct Hire	16,681	15,945	329,890	34,465	364,355	22,851
Indirect Hire, Foreign	3,001	2,914	-	-	59,024	20,255

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

	<u>End Strength</u>	<u>Work Years</u>	<u>in thousands of dollars</u>			<u>Average Compensation</u>
			<u>Compensation O.C. 11</u>	<u>Benefits O.C. 12</u>	<u>Total Compensation</u>	
<u>OPERATION AND MAINTENANCE, MARINE CORPS RESERVE</u>						
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	211	203	3,107	361	3,468	17,084
	-	-	-	-	-	-
Total, United States	211	203	3,107	361	3,468	17,084
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	211	203	3,107	361	3,468	17,084
Indirect Hire, Foreign	-	-	-	-	-	-
<u>RESEARCH, DEVELOPMENT, TEST AND EVALUATION</u>						
Direct Hire Civilians, U.S.: Classified and Administrative U.S. Wage	2,121 92	2,133 92	64,791 1,911	7,023 210	71,814 2,121	33,668 23,054
Total, United States	2,213	2,225	66,702	7,233	73,935	33,229
Foreign National, Direct	256	253	1,481	132	1,613	6,375
Total, Direct Hire	2,469	2,478	68,183	7,365	75,548	30,487
Indirect Hire, Foreign	2	2	-	-	65	32,500

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

	End	Work	in thousands of dollars			
	Strength	Years	Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>MILITARY CONSTRUCTION, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,626	2,751	73,764	9,250	83,014	30,176
U.S. Wage	12	12	197	23	220	18,333
Total, United States	2,638	2,763	73,961	9,273	83,234	30,124
Foreign National, Direct	132	129	563	163	726	5,628
Total, Direct Hire	2,770	2,892	74,524	9,436	83,960	29,032
Indirect Hire, Foreign	52	50	-	-	2,208	44,160
<u>NAVY INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	68,382	69,632	1,901,580	219,909	2,121,489	30,467
U.S. Wage	102,121	104,337	2,683,654	294,834	2,978,488	28,547
Total, United States	170,503	173,969	4,585,234	514,743	5,099,977	29,315
Foreign National, Direct	2,507	3,317	10,744	3,224	13,968	4,211
Total, Direct Hire	173,010	177,286	4,595,978	517,967	5,113,945	28,846
Indirect Hire, Foreign	73	73	-	-	1,323	18,123

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

	in thousands of dollars					
	End Strength	Work Years	Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>MARINE CORPS INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and administrative	279	267	6,039	747	6,786	25,416
U.S. Wage	1,166	1,205	27,531	3,247	30,778	25,542
Total, United States	1,445	1,472	33,570	3,994	37,564	25,519
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	1,445	1,472	33,570	3,994	37,564	25,519
Indirect Hire, Foreign	-	-	-	-	-	-
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10	10	174	18	192	19,200
U.S. Wage	72	65	1,158	114	1,272	19,569
Total, United States	82	75	1,332	132	1,464	19,520
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	82	75	1,332	132	1,464	19,520
Indirect Hire, Foreign	-	-	-	-	-	-

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	<u>in thousands of dollars</u>		<u>Total</u> <u>Compensation</u>	<u>Average</u> <u>Compensation</u>
			<u>Compensation</u> <u>O.C. 11</u>	<u>Benefits</u> <u>O.C. 12</u>		
<u>MILITARY ASSISTANCE, EXECUTIVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	72	66	1,720	351	2,071	31,379
U.S. Wage	-	-	-	-	-	-
Total, United States	72	66	1,720	351	2,071	31,379
Foreign National, Direct	107	102	1,007	62	1,069	10,480
Total, Direct Hire	179	168	2,727	413	3,140	18,690
Indirect Hire, Foreign	5	5	-	-	138	27,600

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	<u>End Strength</u>	<u>Work Years</u>	<u>in thousands of dollars</u>		<u>Total Compensation</u>	<u>Average Compensation</u>
			<u>Compensation O.C. 11</u>	<u>Benefits O.C. 12</u>		
<u>SUMMARY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	177,259	176,384	4,376,587	526,603	4,903,190	27,798
U.S. Wage	132,935	136,968	3,419,340	391,406	3,810,746	27,822
Total, United States	310,194	313,352	7,795,927	918,009	8,713,936	27,809
Foreign National, Direct	13,167	13,785	111,895	17,541	129,436	9,390
Total, Direct Hire	323,361	327,137	7,907,822	935,550	8,843,372	27,033
Indirect Hire, Foreign	10,917	10,683	-	-	223,756	20,945
<u>OPERATION AND MAINTENANCE, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	90,343	88,530	2,105,780	256,315	2,362,095	26,681
U.S. Wage	22,902	22,117	489,418	59,083	548,501	24,800
Total, United States	113,245	110,647	2,595,198	315,398	2,910,596	26,305
Foreign National, Direct	10,173	10,136	98,035	13,757	111,792	11,029
Total, Direct Hire	123,418	120,783	2,693,233	329,155	3,022,388	25,023
Indirect Hire, Foreign	7,784	7,609	-	-	155,408	20,424

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars		Total	Average
			Compensation O.C. 11	Benefits O.C. 12	Compensation	Compensation
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,158	2,128	37,246	4,560	41,806	19,646
U.S. Wage	907	888	19,829	2,701	22,530	25,372
Total, United States	3,065	3,016	57,075	7,261	64,336	21,332
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	3,065	3,016	57,075	7,261	64,336	21,332
Indirect Hire, Foreign	-	-	-	-	-	-
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10,266	9,997	196,042	21,150	217,192	21,726
U.S. Wage	6,694	6,578	148,828	16,265	165,093	25,098
Total, United States	16,960	16,575	344,870	37,415	382,285	23,064
Foreign National, Direct	1	1	15	1	16	16,000
Total, Direct Hire	16,961	16,576	344,885	37,416	382,301	23,064
Indirect Hire, Foreign	3,001	2,944	-	-	64,230	21,817

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars		Total	Average
			Compensation O.C. 11	Benefits O.C. 12	Compensation	Compensation
<u>OPERATION AND MAINTENANCE,</u>						
<u>MARINE CORPS RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	211	207	3,156	376	3,523	17,063
U.S. Wage	-	-	-	-	-	-
Total, United States	211	207	3,156	376	3,523	17,063
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	211	207	3,156	376	3,523	17,063
Indirect Hire, Foreign	-	-	-	-	-	-
<u>RESEARCH, DEVELOPMENT, TEST</u>						
<u>AND EVALUATION</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,131	2,156	65,463	7,294	72,757	33,746
U.S. Wage	92	93	1,952	229	2,181	23,452
Total, United States	2,223	2,249	67,415	7,523	74,938	33,321
Foreign National, Direct	256	256	1,594	203	1,797	7,020
Total, Direct Hire	2,479	2,505	69,009	7,726	76,735	30,633
Indirect Hire, Foreign	2	2	-	-	73	36,500

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	<u>End Strength</u>	<u>Work Years</u>	<u>in thousands of dollars</u>			<u>Average Compensation</u>
			<u>Compensation O.C. 11</u>	<u>Benefits O.C. 12</u>	<u>Total Compensation</u>	
<u>MILITARY CONSTRUCTION, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,579	2,793	74,642	9,787	84,429	30,229
U.S. Wage	12	12	197	23	220	18,333
Total, United States	2,591	2,805	74,839	9,810	84,649	30,178
Foreign National, Direct	132	129	561	162	723	5,605
Total, Direct Hire	2,723	2,934	75,400	9,972	85,372	29,097
Indirect Hire, Foreign	52	50	-	-	2,340	46,800
<u>NAVY INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	69,211	70,230	1,886,348	225,998	2,112,346	30,078
U.S. Wage	101,090	106,010	2,730,362	309,745	3,040,107	28,678
Total, United States	170,301	176,240	4,616,710	535,743	5,152,453	29,235
Foreign National, Direct	2,488	3,154	10,553	3,343	13,896	4,406
Total, Direct Hire	172,789	179,394	4,627,263	539,086	5,166,349	28,799
Indirect Hire, Foreign	73	73	-	-	1,546	21,178

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>MARINE CORPS INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and administrative	279	267	6,028	755	6,783	25,404
U.S. Wage	1,166	1,205	27,594	3,245	30,839	25,593
Total, United States	1,445	1,472	33,622	4,000	37,622	25,558
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	1,445	1,472	33,622	4,000	37,622	25,558
Indirect Hire, Foreign	-	-	-	-	-	-
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10	10	172	18	190	19,000
U.S. Wage	72	65	1,160	115	1,275	19,615
Total, United States	82	75	1,332	133	1,465	19,533
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	82	75	1,332	133	1,465	19,533
Indirect Hire, Foreign	-	-	-	-	-	-

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	<u>in thousands of dollars</u>		<u>Total</u> <u>Compensation</u>	<u>Average</u> <u>Compensation</u>
			<u>Compensation</u> <u>O.C. 11</u>	<u>Benefits</u> <u>O.C. 12</u>		
<u>MILITARY ASSISTANCE, EXECUTIVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	71	66	1,710	350	2,060	31,212
U.S. Wage	-	-	-	-	-	-
Total, United States	71	66	1,710	350	2,060	31,212
Foreign National, Direct	117	109	1,137	75	1,212	11,119
Total, Direct Hire	188	175	2,847	425	3,272	18,697
Indirect Hire, Foreign	5	5	-	-	159	31,800

DEPARTMENT OF THE NAVY
AUDIOVISUAL SERVICES
(\$ IN THOUSANDS)

APPROPRIATION/FUNCTION	FY 1982 IN-HOUSE	FY 1982 CONTRACT	FY 1983 IN-HOUSE	FY 1983 CONTRACT	FY 1984 IN-HOUSE	FY 1984 CONTRACT
MILITARY PERSONNEL, NAVY						
MANAGEMENT AND SUPPORT	9067	0	9265	0	9316	0
PRODUCTS/SERVICES	16768	0	17331	0	17091	0
PRODUCTIONS	2749	0	3299	0	3047	0
TOTAL	28584	0	29895	0	29454	0
MILITARY PERSONNEL, MARINE CORPS						
MANAGEMENT AND SUPPORT	925	0	979	0	1002	0
PRODUCTS/SERVICES	5401	0	5713	0	5842	0
PRODUCTIONS	1389	0	1469	0	1502	0
TOTAL	7715	0	8161	0	8346	0
OPERATION AND MAINTENANCE, NAVY						
MANAGEMENT AND SUPPORT	5439	313	5629	291	5341	194
DISTRIBUTION/DEPOSITORIES	327	0	241	0	196	0
FACILITY LEASE	0	83	0	99	0	104
PRODUCTS/SERVICES	11451	3216	10156	2311	10602	2320
PRODUCTIONS	3705	2158	2433	2310	2213	2731
TOTAL	20922	5770	18459	5011	18352	5349

	<u>FY 1982</u> <u>IN-HOUSE</u>	<u>FY 1982</u> <u>CONTRACT</u>	<u>FY 1983</u> <u>IN-HOUSE</u>	<u>FY 1983</u> <u>CONTRACT</u>	<u>FY 1984</u> <u>IN-HOUSE</u>	<u>FY 1984</u> <u>CONTRACT</u>
OPERATION AND MAINTENANCE, MARINE CORPS						
MANAGEMENT AND SUPPORT	916	0	1034	0	1102	0
DISTRIBUTION/DEPOSITORIES	0	0	0	0	0	0
FACILITY LEASE	0	0	0	0	0	0
PRODUCTS/SERVICES	2857	0	3074	0	3209	0
PRODUCTIONS	1125	100	968	350	1025	350
TOTAL	4898	100	5076	350	5336	350
OPERATION AND MAINTENANCE, NAVY RESERVE						
MANAGEMENT AND SUPPORT	529	0	531	0	605	0
PRODUCTS/SERVICES	448	0	1227	0	911	0
PRODUCTIONS	0	475	0	500	0	525
TOTAL	977	475	1758	500	1516	525
RESEARCH, DEVELOPMENT, TEST AND EVALUATION, NAVY						
MANAGEMENT AND SUPPORT	874	76	810	97	904	89
FACILITY LEASE	0	16	0	16	0	16
PRODUCTS/SERVICES	400	223	481	329	521	390
PRODUCTIONS	0	96	3	122	3	94
TOTAL	1274	411	1294	564	1428	589
OTHER PROCUREMENT, NAVY						
EQUIPMENT REPLACEMENT	0	3638	0	3067	0	1966
EQUIPMENT EXPANSION	0	2712	0	1717	0	2170
TOTAL	0	6350	0	4784	0	4136

	<u>FY 1982</u> <u>IN-HOUSE</u>	<u>FY 1982</u> <u>CONTRACT</u>	<u>FY 1983</u> <u>IN-HOUSE</u>	<u>FY 1983</u> <u>CONTRACT</u>	<u>FY 1984</u> <u>IN-HOUSE</u>	<u>FY 1984</u> <u>CONTRACT</u>
PROCUREMENT, MARINE CORPS						
EQUIPMENT REPLACEMENT	0	633	0	885	0	985
EQUIPMENT EXPANSION	0	243	0	175	0	175
TOTAL	0	876	0	980	0	1080
NAVY INDUSTRIAL FUND						
MANAGEMENT AND SUPPORT	4687	875	5045	1402	5422	1623
FACILITY LEASE	0	38	0	43	0	50
DISTRIBUTION/DEPOSITORIES	0	0	0	0	0	0
PRODUCTS/SERVICES	14335	5261	15499	5729	16279	6261
PRODUCTIONS	970	583	1066	640	1141	684
TOTAL	19992	6757	21610	7814	22842	8618
GRAND TOTAL, ALL APPROPRIATIONS & FUNDS						
MANAGEMENT AND SUPPORT	22437	1264	23293	1790	23692	1986
DISTRIBUTION/DEPOSITORIES	327	0	241	0	196	0
FACILITY LEASE	0	137	0	158	0	170
EQUIPMENT REPLACEMENT	0	4271	0	3872	0	2871
EQUIPMENT EXPANSION	0	2955	0	1892	0	2345
PRODUCTS/SERVICES	51660	8700	53481	8369	54455	8971
PRODUCTIONS	9938	3412	9238	3922	8931	4384
TOTAL	84362	20739	86253	20003	87274	20647

	<u>FY 1982</u> <u>IN-HOUSE</u>	<u>FY 1982</u> <u>CONTRACT</u>	<u>FY 1983</u> <u>IN-HOUSE</u>	<u>FY 1983</u> <u>CONTRACT</u>	<u>FY 1984</u> <u>IN-HOUSE</u>	<u>FY 1984</u> <u>CONTRACT</u>
<u>MILITARY END STRENGTH, NAVY</u>						
OFFICERS	91	0	89	0	89	0
ENLISTED	1514	0	1473	0	1473	0
TOTAL	1605	0	1562	0	1562	0
<u>MILITARY END STRENGTH, MARINE CORPS</u>						
OFFICERS	29	0	29	0	29	0
ENLISTED	505	0	505	0	505	0
TOTAL	534	0	534	0	534	0
<u>TOTAL, MILITARY END STRENGTH</u>						
OFFICERS	120	0	118	0	118	0
ENLISTED	2019	0	1978	0	1978	0
TOTAL	2139	0	2096	0	2096	0
<u>CIVILIAN END STRENGTH</u>						
NAVY	725	0	687	0	693	0
MARINE CORPS	55	0	55	0	55	0
TOTAL	780	0	742	0	748	0
TOTAL END STRENGTH	2919	0	2838	0	2844	0

**APPROPRIATED FUND SUPPORT OF MORALE, WELFARE
AND RECREATION ACTIVITIES
(Dollars in Thousands)**

<u>Appropriation Summary: All (Navy)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Military Personnel	35,888	38,267	38,828
Civilian Personnel	18,501	19,515	19,330
Travel and Transportation of People	1,133	483	438
Transportation of Things	24,929	27,597	34,206
Rents and Utilities	50,470	52,610	54,165
Communications	1,310	1,320	1,402
Supplies	7,819	8,000	8,569
Equipment (incl OPN)	6,085	8,403	4,562
Other (incl MCN)	61,533	53,659	59,970
Grand Total	207,668	209,854	221,470

<u>Memo Entry</u>			
E/S full-time military personnel	1,873	1,817	1,873
E/S part-time military personnel	227	178	186
E/S full-time civilian personnel	762	854	862
E/S part-time civilian personnel	247	230	238

Appropriation Summary: All (MARCORPS)

Military Personnel	13,373	18,238	18,633
Civilian Personnel	4,686	7,100	7,071
Travel and Transportation of People	114	96	100
Transportation of Things	1,604	1,704	2,008
Rents and Utilities	3,866	3,825	4,020
Communications	75	77	81
Supplies	3,274	3,091	3,220
Equipment (incl OPN)	769	545	542
Other (incl MCN)	5,216	6,398	6,722
Grand Total	32,977	41,074	42,397

<u>Memo Entry</u>			
E/S full-time military personnel	859	1,120	1,120
E/S full-time civilian personnel	216	307	307

**FY 1984 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)**

APPROPRIATION: DDN SUMMARY

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. EXPERTS AND CONSULTANTS	621	364	430
1 PERSONNEL APPOINTMENTS	321	203	249
A EXPERTS	79	64	65
B CONSULTANTS	0	0	0
1 FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2 ALL OTHER APPOINTED CONSULTANTS	242	139	184
2 CONTRACT CONSULTANTS	300	161	201
B. CONTRACT STUDIES & ANALYSES	21705	21067	20989
1 CONSULTING SERVICES	220	625	985
2 OTHER	21485	20442	20004
C. PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	439229	449630	501474
1 PROGRAM MANAGEMENT SUPPORT	96373	101485	114624
A CONSULTING SERVICES	6682	6977	6946
B OTHER	89691	94508	107678

DON SUMMARY (CONTINUED)

2 POLICY REVIEW AND DEVELOPMENT	8180	6176	4972
A CONSULTING SERVICES	262	177	172
B OTHER	7918	5999	4800
3 SPECIFICATION DEVELOPMENT	24899	23168	27504
A CONSULTING SERVICES	863	222	200
B OTHER	24036	22946	27304
4 SYSTEMS ENGINEERING	130890	144926	155886
A CONSULTING SERVICES	4347	4621	2411
B OTHER	126543	140305	153475
5 TECHNOLOGY SHARING-UTILIZATION	3101	2720	4148
A CONSULTING SERVICES	0	0	0
B OTHER	3101	2720	4148
6 LOGISTIC SUPPORT SERVICES	96932	94130	114217
A CONSULTING SERVICES	1219	1553	1579
B OTHER	95713	92577	112638
7 TECHNICAL DATA COLLECTION	25165	25676	24767
A CONSULTING SERVICES	1290	1446	947
B OTHER	23875	24230	23820
8 PUBLIC AFFAIRS & ADVERTISING	7509	6764	7205
A CONSULTING SERVICES	0	0	0
B RECRUIT ADVERTISING	7509	6764	7205
9 OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	46180	44585	48151
A CONSULTING SERVICES	2317	450	649
B OTHER	43863	44135	47502

DON SUMMARY (CONTINUED)

**D. CONTRACT ENGINEERING TECHNICAL
SERVICES - CETS**

	166837	186552	212118
1 CONTRACT PLANT SERVICES	23201	25007	39833
2 CONTRACT FIELD SERVICES	111262	124871	132080
3 FIELD SERVICE REPRESENTATIVES	32374	36674	40205
TOTAL	628392	657613	735031

E. SUMMARY

1 PERSONNEL APPOINTMENTS	321	203	249
2 CONTRACT CONSULTING SERVICES	17500	16232	14090
3 OTHER CONTRACT SERVICES	610571	641178	720692
TOTAL	628392	657613	735031

**FY 1984 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)**

APPROPRIATIONS: OMN

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. EXPERTS AND CONSULTANTS	477	261	347
1 PERSONNEL APPOINTMENTS	209	134	178
A EXPERTS	54	55	56
B CONSULTANTS	0	0	0
1 FEDERAL ADVISORY	0	0	0
COMMITTEE MEMBERS			
2 ALL OTHER APPOINTED			
CONSULTANTS	155	79	122
2 CONTRACT CONSULTANTS	268	127	169
B. CONTRACT STUDIES & ANALYSES	750	962	100
1 CONSULTING SERVICES	0	0	0
2 OTHER	750	962	100
C. PROFESSIONAL AND MANAGEMENT			
SERVICES BY CONTRACT	190127	196506	189620
1 PROGRAM MANAGEMENT SUPPORT	37782	39168	37323
A CONSULTING SERVICES	4229	3702	2521
B OTHER	33553	35466	34802

OMN (CONTINUED)

2	POLICY REVIEW AND DEVELOPMENT	4658	4116	2622
	A CONSULTING SERVICES	202	177	122
	B OTHER	4456	3939	2500
3	SPECIFICATION DEVELOPMENT	8634	8220	8069
	A CONSULTING SERVICES	88	137	100
	B OTHER	8546	8083	7969
4	SYSTEMS ENGINEERING	36859	41065	37580
	A CONSULTING SERVICES	3877	4521	2261
	B OTHER	32982	36544	35319
5	TECHNOLOGY SHARING-UTILIZATION	874	1365	1648
	A CONSULTING SERVICES	0	0	0
	B OTHER	874	1365	1648
6	LOGISTIC SUPPORT SERVICES	46751	46924	46182
	A CONSULTING SERVICES	1219	1153	1579
	B OTHER	45532	45771	44603
7	TECHNICAL DATA COLLECTION	11713	11962	12458
	A CONSULTING SERVICES	1290	1446	947
	B OTHER	10423	10516	11511
8	PUBLIC AFFAIRS & ADVERTISING	4768	3764	3955
	A CONSULTING SERVICES	0	0	0
	B RECRUIT ADVERTISING	4768	3764	3955
9	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	38088	39922	39783
	A CONSULTING SERVICES	917	400	287
	B OTHER	37171	39522	39496

OMN (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL
SERVICES - CETS

	143455	153868	179741
1 CONTRACT PLANT SERVICES	21771	23176	35621
2 CONTRACT FIELD SERVICES	92747	98369	106898
3 FIELD SERVICE REPRESENTATIVES	28937	32323	37222
TOTAL	334809	351597	369808

E. SUMMARY

1 PERSONNEL APPOINTMENTS	209	134	178
2 CONTRACT CONSULTING SERVICES	12090	11663	7986
3 OTHER CONTRACT SERVICES	322510	339800	361644
TOTAL	334809	351597	369808

FY 1984 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: OMHC

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. EXPERTS AND CONSULTANTS	0	0	0
1 PERSONNEL APPOINTMENTS	0	0	0
A EXPERTS	0	0	0
B CONSULTANTS	0	0	0
1 FEDERAL ADVISORY			
COMMITTEE MEMBERS	0	0	0
2 ALL OTHER APPOINTED			
CONSULTANTS	0	0	0
2 CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
1 CONSULTING SERVICES	0	0	0
2 OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT			
SERVICES BY CONTRACT	5530	7093	7541
1 PROGRAM MANAGEMENT SUPPORT	469	1266	1331
A CONSULTING SERVICES	0	0	0
B OTHER	469	1266	1331

OMMC		(CONTINUED)		
2	POLICY REVIEW AND DEVELOPMENT	44	159	167
	A CONSULTING SERVICES	0	0	0
	B OTHER	44	159	167
3	SPECIFICATION DEVELOPMENT	995	854	898
	A CONSULTING SERVICES	0	0	0
	B OTHER	995	854	898
4	SYSTEMS ENGINEERING	110	106	111
	A CONSULTING SERVICES	0	0	0
	B OTHER	110	106	111
5	TECHNOLOGY SHARING-UTILIZATION	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
6	LOGISTIC SUPPORT SERVICES	1620	2176	2286
	A CONSULTING SERVICES	0	0	0
	B OTHER	1620	2176	2286
7	TECHNICAL DATA COLLECTION	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
8	PUBLIC AFFAIRS & ADVERTISING	2292	2532	2748
	A CONSULTING SERVICES	0	0	0
	B RECRUIT ADVERTISING	2292	2532	2748
9	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0

DMMC (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL
SERVICES - CETS

	3376	4435	6409
1 CONTRACT PLANT SERVICES	0	0	0
2 CONTRACT FIELD SERVICES	3376	4435	6409
3 FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	8906	11528	13950

E. SUMMARY

1 PERSONNEL APPOINTMENTS	0	0	0
2 CONTRACT CONSULTING SERVICES	0	0	0
3 OTHER CONTRACT SERVICES	8906	11528	13950
TOTAL	8906	11528	13950

**FY 1984 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)**

APPROPRIATION: OMNR

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. EXPERTS AND CONSULTANTS	<u>0</u>	<u>0</u>	<u>0</u>
1 PERSONNEL APPOINTMENTS	0	0	0
A EXPERTS	0	0	0
B CONSULTANTS	0	0	0
1 FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2 ALL OTHER APPOINTED CONSULTANTS	0	0	0
2 CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	<u>0</u>	<u>0</u>	<u>0</u>
1 CONSULTING SERVICES	0	0	0
2 OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	<u>80</u>	<u>30</u>	<u>18</u>
1 PROGRAM MANAGEMENT SUPPORT	0	0	0
A CONSULTING SERVICES	0	0	0
B OTHER	0	0	0

OMNR (CONTINUED)

2	POLICY REVIEW AND DEVELOPMENT	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
3	SPECIFICATION DEVELOPMENT	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
4	SYSTEMS ENGINEERING	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
5	TECHNOLOGY SHARING-UTILIZATION	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
6	LOGISTIC SUPPORT SERVICES	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
7	TECHNICAL DATA COLLECTION	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
8	PUBLIC AFFAIRS & ADVERTISING	0	0	0
	A CONSULTING SERVICES	0	0	0
	B RECRUIT ADVERTISING	0	0	0
9	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	80	30	18
	A CONSULTING SERVICES	0	0	0
	B OTHER	80	30	18

OMNR (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL
SERVICES - CETS

	8939	10046	7471
1 CONTRACT PLANT SERVICES	0	0	0
2 CONTRACT FIELD SERVICES	6704	7535	5603
3 FIELD SERVICE REPRESENTATIVES	2235	2511	1868
TOTAL	9019	10076	7489

E. SUMMARY

1 PERSONNEL APPOINTMENTS	0	0	0
2 CONTRACT CONSULTING SERVICES	0	0	0
3 OTHER CONTRACT SERVICES	9019	10076	7489
TOTAL	9019	10076	7489

FY 1984 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: OMCR

	FY 1982 -----	FY 1983 -----	FY 1984 -----
A. EXPERTS AND CONSULTANTS -----	0	0	0
1 PERSONNEL APPOINTMENTS	0	0	0
A EXPERTS	0	0	0
B CONSULTANTS	0	0	0
1 FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2 ALL OTHER APPOINTED CONSULTANTS	0	0	0
2 CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES -----	0	0	0
1 CONSULTING SERVICES	0	0	0
2 OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT -----			
SERVICES BY CONTRACT -----	376	394	428
1 PROGRAM MANAGEMENT SUPPORT	0	0	0
A CONSULTING SERVICES	0	0	0
B OTHER	0	0	0

OMCR (CONTINUED)

2	POLICY REVIEW AND DEVELOPMENT	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
3	SPECIFICATION DEVELOPMENT	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
4	SYSTEMS ENGINEERING	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
5	TECHNOLOGY SHARING-UTILIZATION	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
6	LOGISTIC SUPPORT SERVICES	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
7	TECHNICAL DATA COLLECTION	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
8	PUBLIC AFFAIRS & ADVERTISING	376	394	428
	A CONSULTING SERVICES	0	0	0
	B RECRUIT ADVERTISING	376	394	428
9	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0

OMCR (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS	0	0	0
1 CONTRACT PLANT SERVICES	0	0	0
2 CONTRACT FIELD SERVICES	0	0	0
3 FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	376	394	428

E. SUMMARY

1 PERSONNEL APPOINTMENTS	0	0	0
2 CONTRACT CONSULTING SERVICES	0	0	0
3 OTHER CONTRACT SERVICES	376	394	428
TOTAL	376	394	428

FY 1984 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: SCN

DATE: MAR 4, 1983

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. EXPERTS AND CONSULTANTS	0	0	0
-----	-----	-----	-----
1 PERSONNEL APPOINTMENTS	0	0	0
A EXPERTS	0	0	0
B CONSULTANTS	0	0	0
1 FEDERAL ADVISORY			
COMMITTEE MEMBERS	0	0	0
2 ALL OTHER APPOINTED			
CONSULTANTS	0	0	0
2 CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
-----	-----	-----	-----
1 CONSULTING SERVICES	0	0	0
2 OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT			

SERVICES BY CONTRACT	50937	29233	56792
-----	-----	-----	-----
1 PROGRAM MANAGEMENT SUPPORT	11617	2638	8633
A CONSULTING SERVICES	0	0	0
B OTHER	11617	2638	8633

SCN (CONTINUED)

2	POLICY REVIEW AND DEVELOPMENT	630	280	200
	A CONSULTING SERVICES	0	0	0
	B OTHER	630	280	200
3	SPECIFICATION DEVELOPMENT	4250	2110	1929
	A CONSULTING SERVICES	0	0	0
	B OTHER	4250	2110	1929
4	SYSTEMS ENGINEERING	8210	7757	17254
	A CONSULTING SERVICES	0	0	0
	B OTHER	8210	7757	17254
5	TECHNOLOGY SHARING-UTILIZATION	0	0	200
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	200
6	LOGISTIC SUPPORT SERVICES	20380	13037	25147
	A CONSULTING SERVICES	0	0	0
	B OTHER	20380	13037	25147
7	TECHNICAL DATA COLLECTION	4750	3086	1203
	A CONSULTING SERVICES	0	0	0
	B OTHER	4750	3086	1203
8	PUBLIC AFFAIRS & ADVERTISING	0	0	0
	A CONSULTING SERVICES	0	0	0
	B RECRUIT ADVERTISING	0	0	0
9	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	1100	325	2226
	A CONSULTING SERVICES	0	0	0
	B OTHER	1100	325	2226

SCN (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS	6230	7373	8969
1 CONTRACT PLANT SERVICES	330	350	0
2 CONTRACT FIELD SERVICES	5900	6723	8969
3 FIELD SERVICE REPRESENTATIVES	0	300	0
TOTAL	57167	36606	65761

E. SUMMARY

1 PERSONNEL APPOINTMENTS	0	0	0
2 CONTRACT CONSULTING SERVICES	0	0	0
3 OTHER CONTRACT SERVICES	57167	36606	65761
TOTAL	57167	36606	65761

**FY 1984 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)**

APPROPRIATION: APN

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. EXPERTS AND CONSULTANTS	<u>0</u>	<u>0</u>	<u>0</u>
1 PERSONNEL APPOINTMENTS	0	0	0
A EXPERTS	0	0	0
B CONSULTANTS	0	0	0
1 FEDERAL ADVISORY	0	0	0
COMMITTEE MEMBERS	0	0	0
2 ALL OTHER APPOINTED	0	0	0
CONSULTANTS	0	0	0
2 CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	<u>0</u>	<u>0</u>	<u>0</u>
1 CONSULTING SERVICES	0	0	0
2 OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT			
SERVICES BY CONTRACT	<u>31655</u>	<u>27079</u>	<u>33971</u>
1 PROGRAM MANAGEMENT SUPPORT	3453	2863	2989
A CONSULTING SERVICES	0	0	0
B OTHER	3453	2863	2989

APN	(CONTINUED)			
2	POLICY REVIEW AND DEVELOPMENT	136	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	136	0	0
3	SPECIFICATION DEVELOPMENT	1064	872	1064
	A CONSULTING SERVICES	0	0	0
	B OTHER	1064	872	1064
4	SYSTEMS ENGINEERING	10586	10517	12389
	A CONSULTING SERVICES	0	0	0
	B OTHER	10586	10517	12389
5	TECHNOLOGY SHARING-UTILIZATION	323	277	88
	A CONSULTING SERVICES	0	0	0
	B OTHER	323	277	88
6	LOGISTIC SUPPORT SERVICES	14170	10715	15266
	A CONSULTING SERVICES	0	0	0
	B OTHER	14170	10715	15266
7	TECHNICAL DATA COLLECTION	1399	1475	1696
	A CONSULTING SERVICES	0	0	0
	B OTHER	1399	1475	1696
8	PUBLIC AFFAIRS & ADVERTISING	0	0	0
	A CONSULTING SERVICES	0	0	0
	B RECRUIT ADVERTISING	0	0	0
9	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	524	360	479
	A CONSULTING SERVICES	0	0	0
	B OTHER	524	360	479

APN (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS	400	50	54
1 CONTRACT PLANT SERVICES	400	50	54
2 CONTRACT FIELD SERVICES	0	0	0
3 FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	32055	27129	34025

E. SUMMARY

1 PERSONNEL APPOINTMENTS	0	0	0
2 CONTRACT CONSULTING SERVICES	0	0	0
3 OTHER CONTRACT SERVICES	32055	27129	34025
TOTAL	32055	27129	34025

**FY 1984 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)**

APPROPRIATION: WPN

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. EXPERTS AND CONSULTANTS	<u>0</u>	<u>0</u>	<u>0</u>
1 PERSONNEL APPOINTMENTS	0	0	0
A EXPERTS	0	0	0
B CONSULTANTS	0	0	0
1 FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2 ALL OTHER APPOINTED CONSULTANTS	0	0	0
2 CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	<u>0</u>	<u>0</u>	<u>0</u>
1 CONSULTING SERVICES	0	0	0
2 OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	<u>14368</u>	<u>18375</u>	<u>19640</u>
1 PROGRAM MANAGEMENT SUPPORT	1889	2114	2199
A CONSULTING SERVICES	0	0	0
B OTHER	1889	2114	2199

WPN	(CONTINUED)			
2	POLICY REVIEW AND DEVELOPMENT	340	736	733
	A CONSULTING SERVICES	0	0	0
	B OTHER	340	736	733
3	SPECIFICATION DEVELOPMENT	230	364	593
	A CONSULTING SERVICES	0	0	0
	B OTHER	230	364	593
4	SYSTEMS ENGINEERING	5761	8209	8598
	A CONSULTING SERVICES	0	0	0
	B OTHER	5761	8209	8598
5	TECHNOLOGY SHARING-UTILIZATION	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
6	LOGISTIC SUPPORT SERVICES	6138	6817	7262
	A CONSULTING SERVICES	0	0	0
	B OTHER	6138	6817	7262
7	TECHNICAL DATA COLLECTION	0	0	0
	A CONSULTING SERVICES	0	0	0
	B OTHER	0	0	0
8	PUBLIC AFFAIRS & ADVERTISING	0	0	0
	A CONSULTING SERVICES	0	0	0
	B RECRUIT ADVERTISING	0	0	0
9	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	10	135	255
	A CONSULTING SERVICES	0	0	0
	B OTHER	10	135	255

WPN (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS	0	600	0
1 CONTRACT PLANT SERVICES	0	0	0
2 CONTRACT FIELD SERVICES	0	600	0
3 FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	14368	18975	19640

E. SUMMARY

1 PERSONNEL APPOINTMENTS	0	0	0
2 CONTRACT CONSULTING SERVICES	0	0	0
3 OTHER CONTRACT SERVICES	14368	18975	19640
TOTAL	14368	18975	19640

FY 1984 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: OPN

DATE: MAR 4, 1983

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. EXPERTS AND CONSULTANTS	0	0	0
-----	-----	-----	-----
1 PERSONNEL APPOINTMENTS	0	0	0
A EXPERTS	0	0	0
B CONSULTANTS	0	0	0
1 FEDERAL ADVISORY			
COMMITTEE MEMBERS	0	0	0
2 ALL OTHER APPOINTED			
CONSULTANTS	0	0	0
2 CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
-----	-----	-----	-----
1 CONSULTING SERVICES	0	0	0
2 OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT			

SERVICES BY CONTRACT	8390	10786	11961
-----	-----	-----	-----
1 PROGRAM MANAGEMENT SUPPORT	1960	4403	5345
A CONSULTING SERVICES	106	885	882
B OTHER	1854	3518	4463

OPN	(CONTINUED)			
2	POLICY REVIEW AND DEVELOPMENT	100	35	110
	A CONSULTING SERVICES	60	0	50
	B OTHER	40	35	60
3	SPECIFICATION DEVELOPMENT	1018	661	673
	A CONSULTING SERVICES	775	85	100
	B OTHER	243	576	573
4	SYSTEMS ENGINEERING	3373	3791	2116
	A CONSULTING SERVICES	170	0	150
	B OTHER	3203	3791	1966
5	TECHNOLOGY SHARING-UTILIZATION	60	60	79
	A CONSULTING SERVICES	0	0	0
	B OTHER	60	60	79
6	LOGISTIC SUPPORT SERVICES	562	1212	1271
	A CONSULTING SERVICES	0	150	0
	B OTHER	562	1062	1271
7	TECHNICAL DATA COLLECTION	234	150	162
	A CONSULTING SERVICES	0	0	0
	B OTHER	234	150	162
8	PUBLIC AFFAIRS & ADVERTISING	0	0	0
	A CONSULTING SERVICES	0	0	0
	B RECRUIT ADVERTISING	0	0	0
9	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	1083	474	2205
	A CONSULTING SERVICES	0	0	300
	B OTHER	1083	474	1905

OPN (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL
SERVICES - CETS

	790	2079	6135
1 CONTRACT PLANT SERVICES	450	1245	4045
2 CONTRACT FIELD SERVICES	340	834	1662
3 FIELD SERVICE REPRESENTATIVES	0	0	428
TOTAL	9180	12865	18096

E. SUMMARY

1 PERSONNEL APPOINTMENTS	0	0	0
2 CONTRACT CONSULTING SERVICES	1111	1120	1482
3 OTHER CONTRACT SERVICES	8069	11745	16614
TOTAL	9180	12865	18096

FY 1984 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: PMC

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. EXPERTS AND CONSULTANTS	0	0	0
1 PERSONNEL APPOINTMENTS	0	0	0
A EXPERTS	0	0	0
B CONSULTANTS	0	0	0
1 FEDERAL ADVISORY	0	0	0
COMMITTEE MEMBERS	0	0	0
2 ALL OTHER APPOINTED	0	0	0
CONSULTANTS	0	0	0
2 CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
1 CONSULTING SERVICES	0	0	0
2 OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT			
SERVICES BY CONTRACT	883	1151	1712
1 PROGRAM MANAGEMENT SUPPORT	530	650	1025
A CONSULTING SERVICES	0	0	0
B OTHER	530	650	1025

PMC	(CONTINUED)		
2 POLICY REVIEW AND DEVELOPMENT	0	0	0
A CONSULTING SERVICES	0	0	0
B OTHER	0	0	0
3 SPECIFICATION DEVELOPMENT	0	0	0
A CONSULTING SERVICES	0	0	0
B OTHER	0	0	0
4 SYSTEMS ENGINEERING	353	501	587
A CONSULTING SERVICES	0	0	0
B OTHER	353	501	587
5 TECHNOLOGY SHARING-UTILIZATION	0	0	0
A CONSULTING SERVICES	0	0	0
B OTHER	0	0	0
6 LOGISTIC SUPPORT SERVICES	0	0	100
A CONSULTING SERVICES	0	0	0
B OTHER	0	0	100
7 TECHNICAL DATA COLLECTION	0	0	0
A CONSULTING SERVICES	0	0	0
B OTHER	0	0	0
8 PUBLIC AFFAIRS & ADVERTISING	0	0	0
A CONSULTING SERVICES	0	0	0
B RECRUIT ADVERTISING	0	0	0
9 OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	0	0	0
A CONSULTING SERVICES	0	0	0
B OTHER	0	0	0

PMC (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS	600	1994	779
1 CONTRACT PLANT SERVICES	0	0	0
2 CONTRACT FIELD SERVICES	600	1994	779
3 FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	1483	3145	2491

E. SUMMARY

1 PERSONNEL APPOINTMENTS	0	0	0
2 CONTRACT CONSULTING SERVICES	0	0	0
3 OTHER CONTRACT SERVICES	1483	3145	2491
TOTAL	1483	3145	2491

EXHIBIT PB-21

FY 1984 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: ROTE

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. EXPERTS AND CONSULTANTS	144	103	103
-----	-----	-----	-----
1 PERSONNEL APPOINTMENTS	112	69	71
A EXPERTS	25	9	9
B CONSULTANTS	0	0	0
1 FEDERAL ADVISORY			
COMMITTEE MEMBERS	0	0	0
2 ALL OTHER APPOINTED			
CONSULTANTS	87	60	62
2 CONTRACT CONSULTANTS	32	34	32
B. CONTRACT STUDIES & ANALYSES	20955	20105	20889
-----	-----	-----	-----
1 CONSULTING SERVICES	220	625	985
2 OTHER	20735	19480	19904
C. PROFESSIONAL AND MANAGEMENT			

SERVICES BY CONTRACT	136883	158983	179791
-----	-----	-----	-----
1 PROGRAM MANAGEMENT SUPPORT	38673	48383	55779
A CONSULTING SERVICES	2347	2390	3543
B OTHER	36326	45993	52236

RDTE (CONTINUED)				
2	POLICY REVIEW AND DEVELOPMENT	2272	850	1140
	A CONSULTING SERVICES	0	0	0
	B OTHER	2272	850	1140
3	SPECIFICATION DEVELOPMENT	8708	10087	14278
	A CONSULTING SERVICES	0	0	0
	B OTHER	8708	10087	14278
4	SYSTEMS ENGINEERING	65638	72980	77251
	A CONSULTING SERVICES	300	100	0
	B OTHER	65338	72880	77251
5	TECHNOLOGY SHARING-UTILIZATION	1844	1018	2133
	A CONSULTING SERVICES	0	0	0
	B OTHER	1844	1018	2133
6	LOGISTIC SUPPORT SERVICES	7311	13249	16703
	A CONSULTING SERVICES	0	250	0
	B OTHER	7311	12999	16703
7	TECHNICAL DATA COLLECTION	7069	9003	9248
	A CONSULTING SERVICES	0	0	0
	B OTHER	7069	9003	9248
8	PUBLIC AFFAIRS & ADVERTISING	73	74	74
	A CONSULTING SERVICES	0	0	0
	B RECRUIT ADVERTISING	73	74	74
9	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	5295	3339	3185
	A CONSULTING SERVICES	1400	50	62
	B OTHER	3895	3289	3123

RDTE (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS	3047	6107	2560
1 CONTRACT PLANT SERVICES	250	186	113
2 CONTRACT FIELD SERVICES	1595	4381	1760
3 FIELD SERVICE REPRESENTATIVES	1202	1540	687
TOTAL	161029	185298	203343

E. SUMMARY

1 PERSONNEL APPOINTMENTS	112	69	71
2 CONTRACT CONSULTING SERVICES	4299	3449	4622
3 OTHER CONTRACT SERVICES	156618	181780	198650
TOTAL	161029	185298	203343